



Government of the District of Columbia
Department of Insurance, Securities and Banking (SR0)
 FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
SR0	0000	Dept of Insurance, Securities and Banking	\$ 16,327,004	111.0	0000	Dept of Insurance, Securities and Banking	\$ 16,673,884	113.8	\$ 346,881	2.1%	2.8	2.5%	0000	Dept of Insurance, Securities and Banking	\$ 16,673,884	113.8	
	1000	Agency Management	2,340,690	26.0	1000	Agency Management	2,778,366	29.0	437,677	18.7%	3.0	11.5%	1000	Agency Management	2,778,366	29.0	
	1010	Personnel	90,623	1.0	1010	Personnel	85,116	1.0	(5,507)	-6.1%	-	0.0%	1010	Personnel	85,116	1.0	
	1017	Labor Partnership	62,285	1.0	1017	Labor Partnership	67,381	1.0	5,096	8.2%	-	0.0%	1017	Labor Partnership	67,381	1.0	
	1040	Office of Information Tech & Support Services	992,758	13.0	1040	Office of Information Tech & Support Services	1,045,215	13.0	52,457	5.3%	-	0.0%	1040	Office of Information Tech & Support Services	1,045,215	13.0	
	1055	Risk Management	447,247	4.0	1055	Risk Management	577,922	5.0	130,675	29.2%	1.0	25.0%	1055	Risk Management	577,922	5.0	
	1080	Public Affairs	300,598	3.0	1080	Public Affairs	316,556	3.0	15,958	5.3%	-	0.0%	1080	Public Affairs	316,556	3.0	
	1090	Performance Management	447,177	4.0	1090	Performance Management	427,252	3.0	(19,925)	-4.5%	(1.0)	-25.0%	1090	Performance Management	427,252	3.0	
	1095	Consumer Protection	-	-	1095	Consumer Protection	258,924	3.0	258,924		3.0		1095	Consumer Protection	258,924	3.0	
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	100F	Agency Financial Operations	589,476	6.0	100F	Agency Financial Operations	665,942	6.0	76,466	13.0%	-	0.0%	100F	Agency Financial Operations	665,942	6.0	
	110F	Budget Operation	106,095	1.0	110F	Budget Operation	121,380	1.0	15,285	14.4%	-	0.0%	110F	Budget Operation	121,380	1.0	
	120F	Accounting Operations	328,825	4.0	120F	Accounting Operations	379,342	4.0	50,517	15.4%	-	0.0%	120F	Accounting Operations	379,342	4.0	
	130F	ACFO	154,555	1.0	130F	ACFO	165,220	1.0	10,665	6.9%	-	0.0%	130F	ACFO	165,220	1.0	
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	2000	Insurance Program	6,166,476	34.0	2000	Insurance Program	6,129,079	34.8	(37,397)	-0.6%	0.8	2.4%	2000	Insurance Program	6,129,079	34.8	
	2010	Insurance Products	3,717,536	11.0	2010	Insurance Products	3,670,979	11.6	(46,557)	-1.3%	0.6	5.5%					
	2020	Consumer and Prof Licensing	1,055,917	11.0	2020	Consumer and Prof Licensing	1,044,344	11.7	(11,573)	-1.1%	0.7	6.4%					
	2030	Financial Examination	949,781	9.0	2030	Financial Examination	932,584	9.5	(17,197)	-1.8%	0.5	5.6%					
	2050	HMO	443,242	3.0	2050	HMO	481,172	2.0	37,930	8.6%	(1.0)	-33.3%	2040	Forms Analysis	3,004,883	7.0	
														2045	Market Conduct	486,952	4.0
														2050	HMO	481,172	2.0
														2055	Consumer Services	666,096	7.0
														2060	Professional Services	469,344	5.0
														2065	Financial Regulatory	617,045	5.8
														2070	Actuarial Analysis	403,587	4.0
	3000	Securities Program	2,593,039	15.0	3000	Securities Program	2,645,491	15.0	52,452	2.0%	-	0.0%	3000	Securities Program	2,645,491	15.0	
	3010	Corporate Finance	1,632,344	5.5	3010	Corporate Finance	1,608,215	5.5	(24,129)	-1.5%	-	0.0%	3010	Corporate Finance	1,608,215	5.5	
	3020	Securities Examination	553,659	5.3	3020	Securities Examination	596,150	5.3	42,491	7.7%	-	0.0%	3020	Securities Examination	596,150	5.3	
	3030	Securities Licensing	407,036	4.3	3030	Securities Licensing	441,126	4.3	34,090	8.4%	-	0.0%	3030	Securities Licensing	441,126	4.3	
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4000	Enforcement Program	962,097	9.0	4000	Enforcement Program	1,000,177	9.0	38,080	4.0%	(0.0)	-0.1%	4000	Enforcement Program	1,000,177	9.0		
4010	Compliance	199,497	1.5	4010	Compliance	301,051	2.5	101,554	50.9%	1.0	65.6%						
4020	Investigative	762,600	7.5	4020	Investigative	699,126	6.5	(63,474)	-8.3%	(1.0)	-13.3%						
													4050	Enforcement	301,051	2.5	
													4060	Investigations	699,126	6.5	
5000	Banking	2,244,069	13.0	5000	Banking Program	2,136,135	13.0	(107,934)	-4.8%	-	0.0%	5000	Banking Program	2,136,135	13.0		
5010	Depository	330,276	2.5	5010	Depository	1,710,215	7.5	1,379,939	417.8%	5.0	200.0%						
5020	Non-Depository	1,913,793	10.5	5020	Non-Depository	425,920	5.5	(1,487,873)	-77.7%	(5.0)	-47.6%						
													5055	Examination	1,710,215	7.5	
													5060	Licensing	425,920	5.5	
6000	Risk Finance	1,431,157	8.0	6000	Risk Finance Program	1,318,693	7.0	(112,464)	-7.9%	(1.0)	-12.5%	6000	Risk Finance Program	1,318,693	7.0		
6010	Compliance	785,271	2.0	6010	Compliance	659,346	3.5	(125,925)	-16.0%	1.5	75.0%						
6020	Financial Analysis	645,886	6.0	6020	Financial Analysis	659,347	3.5	13,461	2.1%	(2.5)	-41.7%	6020	Financial Analysis	1,318,693	7.0		