

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Medical Liability Captive INS Agency Name	RJO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MEDICAL LIABILITY CAPTIVE OPERATIONS	2000										
OVERSIGHT	2001	196	2,584	2,430	-154	2,430	0	2,430	0	0	0
GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	598	66	-531	0	66	66	0	0	0
Subtotal: MEDICAL LIABILITY CAPTIVE OPERATIONS		196	3,182	2,496	-686	2,430	66	2,496	0	0	0
Total: Medical Liability Captive INS Agency		196	3,182	2,496	-686	2,430	66	2,496	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: <i>PS</i>	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	3,172	2,486	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,172	2,486	-686
Subtotal: <i>NPS</i>	95	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	2,496	-686
Total 2000	196	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	196	3,182	2,496	-686
Total budget	196	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	196	3,182	2,496	-686

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RJO Medical Liability Captive INS Agency

2000 Medical Liability Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	2,574	2,420	-154	0	0	0	0	0	598	66	-531	95	3,172	2,486	-686
Subtotal: NPS	95	2,584	2,430	-154	0	0	0	0	0	598	66	-531	95	3,182	2,496	-686
Total 2000	196	2,584	2,430	-154	0	0	0	0	0	598	66	-531	196	3,182	2,496	-686
Total budget	196	2,584	2,430	-154	0	0	0	0	0	598	66	-531	196	3,182	2,496	-686

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41

RJ0 Medical Liability Captive INS Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	3,172	2,486	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,172	2,486	-686
Subtotal: NPS	95	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	95	3,182	2,496	-686
Total budget	196	3,182	2,496	-686	0	0	0	0	0	0	0	0	0	0	0	0	196	3,182	2,496	-686

Full Time Employees (FTEs)

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
41G

RJ0 Medical Liability Captive INS Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0012	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	95	2,574	2,420	-154	0	0	0	0	0	598	66	-531	95	3,172	2,486	-686
Subtotal: NPS	95	2,584	2,430	-154	0	0	0	0	0	598	66	-531	95	3,182	2,496	-686
Total budget	196	2,584	2,430	-154	0	0	0	0	0	598	66	-531	196	3,182	2,496	-686

Full Time Employees (FTEs)

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Agency Summary
by Revenue Source

Schedule
80

RJ0 Medical Liability Captive INS Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,430	0.00
Subtotal: Local Fund			\$2,430	0.00
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	\$66	0.00
Subtotal: Special Purpose Revenue Funds			\$66	0.00
Subtotal: General Fund			\$2,496	0.00
Total: Medical Liability Captive INS Agency			\$2,496	0.00