

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of Risk Management	Name	RK0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	120	123	245	125	-120	125	0	125	0	0	0
FINANCIAL MANAGEMENT		1050	0	0	846	386	-460	386	0	386	0	0	0
RISK MANAGEMENT		1055	63	442	322	180	-142	180	0	180	0	0	0
CUSTOMER SERVICE		1085	0	0	317	0	-317	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	1,117	1,081	1,168	1,377	209	1,377	0	1,377	0	0	0
			0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,299</b>	<b>1,647</b>	<b>2,898</b>	<b>2,068</b>	<b>-831</b>	<b>2,068</b>	<b>0</b>	<b>2,068</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK IDENTIFICATION AND ANALYSIS</b>		<b>2000</b>											
COORDINATION AND INTEG. OF ARMRS		2010	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: RISK IDENTIFICATION AND ANALYSIS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK PREVENTION AND SAFETY (RPS)</b>		<b>2100</b>											
RISK INSPECTIONS AND COORDIN. OF ARMRS		2110	311	335	329	344	15	344	0	344	0	0	0
RISK ANALYSIS		2120	345	337	345	235	-110	235	0	235	0	0	0
<b>Subtotal: RISK PREVENTION AND SAFETY (RPS)</b>			<b>656</b>	<b>672</b>	<b>675</b>	<b>579</b>	<b>-95</b>	<b>579</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSURANCE PROGRAM</b>		<b>3100</b>											
INSURANCE ANALYSIS		3110	132	146	0	60	60	60	0	60	0	0	0
<b>Subtotal: INSURANCE PROGRAM</b>			<b>132</b>	<b>146</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SECTOR WORKER'S COMPENSATION</b>		<b>4100</b>											
CLAIMS EXAMINATION AND MGMT		4110	1,795	458	64	427	362	427	0	427	0	0	0
RETURN TO WORK		4120	169	48	0	0	0	0	0	0	0	0	0
<b>Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION</b>			<b>1,964</b>	<b>506</b>	<b>64</b>	<b>427</b>	<b>362</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TORT LIABILITY PROGRAM</b>		<b>6100</b>											
CLAIMS EXAMINATION		6110	1,049	1,029	1,075	1,133	57	1,133	0	1,133	0	0	0
<b>Subtotal: TORT LIABILITY PROGRAM</b>			<b>1,049</b>	<b>1,029</b>	<b>1,075</b>	<b>1,133</b>	<b>57</b>	<b>1,133</b>	<b>0</b>	<b>1,133</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Risk Management</b>			<b>5,100</b>	<b>3,999</b>	<b>4,713</b>	<b>4,266</b>	<b>-446</b>	<b>4,266</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**RK0 Office of Risk Management**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	795	975	912	1,266	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	975	912	1,266	355
0012	246	33	760	0	-760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	33	760	0	-760
0014	195	195	381	312	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195	381	312	-70
<b>Subtotal: PS</b>	<b>1,236</b>	<b>1,204</b>	<b>2,053</b>	<b>1,578</b>	<b>-475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>1,204</b>	<b>2,053</b>	<b>1,578</b>	<b>-475</b>
0020	2	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	54	40	19	-21
0031	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0040	60	387	296	362	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	387	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	0	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	56	20	-36
<b>Subtotal: NPS</b>	<b>63</b>	<b>443</b>	<b>846</b>	<b>490</b>	<b>-356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>443</b>	<b>846</b>	<b>490</b>	<b>-356</b>
<b>Total 1000</b>	<b>1,299</b>	<b>1,647</b>	<b>2,898</b>	<b>2,068</b>	<b>-831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>1,647</b>	<b>2,898</b>	<b>2,068</b>	<b>-831</b>

**2000 Risk Identification And Analysis**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2100 Risk Prevention And Safety (Rps)**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	377	303	466	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	377	303	466	163
0012	208	121	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	121	250	0	-250
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	126	138	121	113	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	138	121	113	-8
<b>Subtotal: PS</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0	0	35	28	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2100</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656</b>	<b>672</b>	<b>675</b>	<b>579</b>	<b>-95</b>

**3100 Insurance Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	77	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	48	48
0012	114	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	47	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	18	22	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	22	0	12	12
<b>Subtotal: PS</b>	132	146	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	146	0	60	60
<b>Total 3100</b>	132	146	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	146	0	60	60

**4100 Public Sector Worker'S Compensation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	248	50	274	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	248	50	274	224
0012	330	145	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330	145	0	70	70
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0014	176	108	14	83	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	108	14	83	69
<b>Subtotal: PS</b>	975	501	64	427	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	501	64	427	362
0020	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0031	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0040	717	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0	0
0070	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0	0
<b>Subtotal: NPS</b>	990	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	5	0	0	0
<b>Total 4100</b>	1,964	506	64	427	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,964	506	64	427	362

**6100 Tort Liability Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	738	838	743	912	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738	838	743	912	169
0012	138	20	139	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	20	139	0	-139
0014	173	170	194	221	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	170	194	221	27
<b>Subtotal: PS</b>	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57
<b>Total 6100</b>	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57
<b>Total budget</b>	5,065	3,971	4,713	4,266	-446	0	0	0	0	0	0	0	0	0	35	28	0	0	0	0	5,100	3,999	4,713	4,266	-446

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**RK0 Office of Risk Management**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	795	975	912	1,266	355	0	0	0	0	0	0	0	0	0	0	795	975	912	1,266	355
0012	246	33	760	0	-760	0	0	0	0	0	0	0	0	0	0	246	33	760	0	-760
0014	195	195	381	312	-70	0	0	0	0	0	0	0	0	0	0	195	195	381	312	-70
<b>Subtotal: PS</b>	<b>1,236</b>	<b>1,204</b>	<b>2,053</b>	<b>1,578</b>	<b>-475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>1,204</b>	<b>2,053</b>	<b>1,578</b>	<b>-475</b>
0020	2	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	2	54	40	19	-21
0031	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0040	60	387	296	362	65	0	0	0	0	0	0	0	0	0	0	60	387	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	0	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	0	2	56	20	-36
<b>Subtotal: NPS</b>	<b>63</b>	<b>443</b>	<b>846</b>	<b>490</b>	<b>-356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>443</b>	<b>846</b>	<b>490</b>	<b>-356</b>
<b>Total 1000</b>	<b>1,299</b>	<b>1,647</b>	<b>2,898</b>	<b>2,068</b>	<b>-831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>1,647</b>	<b>2,898</b>	<b>2,068</b>	<b>-831</b>

**2000 Risk Identification And Analysis**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2100 Risk Prevention And Safety (Rps)**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	288	377	303	466	163	0	0	0	0	0	0	0	0	0	0	288	377	303	466	163
0012	208	121	250	0	-250	0	0	0	0	0	0	0	0	0	0	208	121	250	0	-250
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	126	138	121	113	-8	0	0	0	0	0	0	0	0	0	0	126	138	121	113	-8
<b>Subtotal: PS</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2100</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>644</b>	<b>675</b>	<b>579</b>	<b>-95</b>

**3100 Insurance Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	77	0	48	48	0	0	0	0	0	0	0	0	0	0	0	77	0	48	48
0012	114	47	0	0	0	0	0	0	0	0	0	0	0	0	0	114	47	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	18	22	0	12	12	0	0	0	0	0	0	0	0	0	0	18	22	0	12	12
<b>Subtotal: PS</b>	132	146	0	60	60	0	0	0	0	0	0	0	0	0	132	146	0	60	60	
<b>Total 3100</b>	132	146	0	60	60	0	0	0	0	0	0	0	0	0	132	146	0	60	60	

**4100 Public Sector Worker'S Compensation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	461	248	50	274	224	0	0	0	0	0	0	0	0	0	461	248	50	274	224	
0012	330	145	0	70	70	0	0	0	0	0	0	0	0	0	330	145	0	70	70	
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
0014	176	108	14	83	69	0	0	0	0	0	0	0	0	0	176	108	14	83	69	
<b>Subtotal: PS</b>	975	501	64	427	362	0	0	0	0	0	0	0	0	0	975	501	64	427	362	
0020	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	
0031	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
0040	717	0	0	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0	0	
0070	204	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0	0	
<b>Subtotal: NPS</b>	990	5	0	0	0	0	0	0	0	0	0	0	0	0	990	5	0	0	0	
<b>Total 4100</b>	1,964	506	64	427	362	0	0	0	0	0	0	0	0	0	1,964	506	64	427	362	

**6100 Tort Liability Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	738	838	743	912	169	0	0	0	0	0	0	0	0	0	738	838	743	912	169	
0012	138	20	139	0	-139	0	0	0	0	0	0	0	0	0	138	20	139	0	-139	
0014	173	170	194	221	27	0	0	0	0	0	0	0	0	0	173	170	194	221	27	
<b>Subtotal: PS</b>	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57	
<b>Total 6100</b>	1,049	1,029	1,075	1,133	57	0	0	0	0	0	0	0	0	0	1,049	1,029	1,075	1,133	57	
<b>Total budget</b>	5,065	3,971	4,713	4,266	-446	0	0	0	0	0	0	0	0	0	5,065	3,971	4,713	4,266	-446	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**RK0 Office of Risk Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,282	2,515	2,008	2,967	959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,282	2,515	2,008	2,967	959
0012	1,036	367	1,149	70	-1,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,036	367	1,149	70	-1,079
0013	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0014	687	633	710	740	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	633	710	740	30
<b>Subtotal: PS</b>	<b>4,013</b>	<b>3,524</b>	<b>3,867</b>	<b>3,776</b>	<b>-90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,013</b>	<b>3,524</b>	<b>3,867</b>	<b>3,776</b>	<b>-90</b>
0020	66	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	54	40	19	-21
0031	5	5	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	40	0	-40
0040	777	387	296	362	65	0	0	0	0	0	0	0	0	0	35	28	0	0	0	0	812	415	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	204	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	2	56	20	-36
<b>Subtotal: NPS</b>	<b>1,053</b>	<b>447</b>	<b>846</b>	<b>490</b>	<b>-356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088</b>	<b>475</b>	<b>846</b>	<b>490</b>	<b>-356</b>
<b>Total budget</b>	<b>5,065</b>	<b>3,971</b>	<b>4,713</b>	<b>4,266</b>	<b>-446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>3,999</b>	<b>4,713</b>	<b>4,266</b>	<b>-446</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	10	15	1	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	15	1	-14
0011	25	24	19	31	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	24	19	31	12
<b>Total FTEs</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**RK0 Office of Risk Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,282	2,515	2,008	2,967	959	0	0	0	0	0	0	0	0	0	0	2,282	2,515	2,008	2,967	959
0012	1,036	367	1,149	70	-1,079	0	0	0	0	0	0	0	0	0	0	1,036	367	1,149	70	-1,079
0013	8	9	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	0	0
0014	687	633	710	740	30	0	0	0	0	0	0	0	0	0	0	687	633	710	740	30
<b>Subtotal: PS</b>	<b>4,013</b>	<b>3,524</b>	<b>3,867</b>	<b>3,776</b>	<b>-90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,013</b>	<b>3,524</b>	<b>3,867</b>	<b>3,776</b>	<b>-90</b>	
0020	66	54	40	19	-21	0	0	0	0	0	0	0	0	0	0	66	54	40	19	-21
0031	5	5	40	0	-40	0	0	0	0	0	0	0	0	0	0	5	5	40	0	-40
0040	777	387	296	362	65	0	0	0	0	0	0	0	0	0	0	777	387	296	362	65
0041	0	0	414	89	-325	0	0	0	0	0	0	0	0	0	0	0	0	414	89	-325
0070	204	2	56	20	-36	0	0	0	0	0	0	0	0	0	0	204	2	56	20	-36
<b>Subtotal: NPS</b>	<b>1,053</b>	<b>447</b>	<b>846</b>	<b>490</b>	<b>-356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>447</b>	<b>846</b>	<b>490</b>	<b>-356</b>	
<b>Total budget</b>	<b>5,065</b>	<b>3,971</b>	<b>4,713</b>	<b>4,266</b>	<b>-446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,065</b>	<b>3,971</b>	<b>4,713</b>	<b>4,266</b>	<b>-446</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	10	15	1	-14	0	0	0	0	0	0	0	0	0	0	9	10	15	1	-14
0011	25	24	19	31	12	0	0	0	0	0	0	0	0	0	0	25	24	19	31	12
<b>Total FTEs</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>	

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**RK0 Office of Risk Management**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$4,266	32.00
<b>Subtotal: Local Fund</b>			<b>\$4,266</b>	<b>32.00</b>
<b>Subtotal: General Fund</b>			<b>\$4,266</b>	<b>32.00</b>
<b>Total: Office of Risk Management</b>			<b>\$4,266</b>	<b>32.00</b>