

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Office of Risk Management Name	RK0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	38	57	44	-13	44	0	44	0	0	0
CONTRACTING AND PROCUREMENT	1020	75	6	0	-6	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	168	158	0	-158	0	0	0	0	0	0
RISK MANAGEMENT	1055	233	5	16	11	16	0	16	0	0	0
CUSTOMER SERVICE	1085	25	86	53	-32	53	0	53	0	0	0
PERFORMANCE MGMT	1090	248	243	275	32	206	0	206	0	0	69
Subtotal: AGENCY MANAGEMENT PROGRAM		788	555	389	-167	319	0	319	0	0	69
RISK IDENTIFICATION & ANALYSIS	2000										
COORDINATION & INTEG. OF ARMRS	2010	553	43	184	142	184	0	184	0	0	0
COORDINATION DCORM COUNCIL	2020	60	50	0	-50	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	145	117	68	-49	68	0	68	0	0	0
TECH. RM EXPERTISE	2040	0	0	0	0	0	0	0	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS		758	210	253	43	253	0	253	0	0	0
RISK CONTROL DIVISION	3000										
SAFETY, SEC. EMERG. PLANNING	3010	35	101	120	19	120	0	120	0	0	0
TRAINING	3060	80	0	0	0	0	0	0	0	0	0
Subtotal: RISK CONTROL DIVISION		116	101	120	19	120	0	120	0	0	0
RISK FINANCING DIVISION	4000										
CLAIMS EXAMINATION	4010	665	816	591	-225	89	0	89	0	0	502
CLAIMS MANAGEMENT	4040	220	185	258	73	2	0	2	0	0	256
Subtotal: RISK FINANCING DIVISION		886	1,001	849	-152	92	0	92	0	0	758
Total: D. C. Office of Risk Management		2,547	1,867	1,610	-257	783	0	783	0	0	827

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	257	180	213	33	0	0	0	0	0	0	0	0	0	102	59	-42	257	281	272	-9
0012	24	41	45	5	0	0	0	0	0	0	0	0	0	0	0	0	24	41	45	5
0014	87	34	45	11	0	0	0	0	0	0	0	0	0	16	10	-6	87	50	55	5
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	368	254	303	49	0	0	0	0	0	0	0	0	0	118	69	-48	368	372	373	1
0020	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0030	47	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	11	-9	0	0	0	0	0	0	0	0	0	0	0	0	246	20	11	-9
Subtotal: NPS	419	183	16	-167	0	0	0	0	0	0	0	0	0	0	0	0	419	183	16	-167
Total 1000	788	437	319	-118	0	0	0	0	0	0	0	0	0	118	69	-48	788	555	389	-167

2000 Risk Identification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	426	121	42	-79	0	0	0	0	0	0	0	0	0	0	0	0	426	121	42	-79
0012	186	51	145	94	0	0	0	0	0	0	0	0	0	0	0	0	186	51	145	94
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	110	31	38	7	0	0	0	0	0	0	0	0	0	0	0	0	110	31	38	7
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	758	202	225	23	0	0	0	0	0	0	0	0	0	0	0	0	758	202	225	23
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	28	20
Total 2000	758	210	253	43	0	0	0	0	0	0	0	0	0	0	0	0	758	210	253	43

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	87	102	15	0	0	0	0	0	0	0	0	0	0	0	0	0	87	102	15
0012	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	18	14	18	4	0	0	0	0	0	0	0	0	0	0	0	0	18	14	18	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

FY 2011 Proposed Budget  
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(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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	116	101	120	19	0	0	0	0	0	0	0	0	0	0	0	0	116	101	120	19
Total 3000	116	101	120	19	0	0	0	0	0	0	0	0	0	0	0	0	116	101	120	19

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-8	98	78	-20	0	0	0	0	0	0	0	0	11	556	373	-183	3	653	451	-203
0012	8	153	0	-153	0	0	0	0	0	0	0	0	772	58	273	215	780	211	273	62
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	1	40	14	-26	0	0	0	0	0	0	0	0	99	97	112	15	100	137	126	-11
Subtotal: PS	1	291	92	-199	0	0	0	0	0	0	0	0	886	710	758	47	886	1,001	849	-152
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	1	291	92	-199	0	0	0	0	0	0	0	0	885	710	758	47	886	1,001	849	-152
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	885	828	827	-1	2,547	1,867	1,610	-257

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RK0 D. C. Office of Risk Management

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	257	180	213	33	0	0	0	0	0	0	0	0	257	180	213	33
0012	24	41	45	5	0	0	0	0	0	0	0	0	24	41	45	5
0014	87	34	45	11	0	0	0	0	0	0	0	0	87	34	45	11
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	368	254	303	49	0	0	0	0	0	0	0	0	368	254	303	49
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0030	47	48	0	-48	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	11	-9	0	0	0	0	0	0	0	0	246	20	11	-9
Subtotal: NPS	419	183	16	-167	0	0	0	0	0	0	0	0	419	183	16	-167
Total 1000	788	437	319	-118	0	0	0	0	0	0	0	0	788	437	319	-118

2000 Risk Identification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	426	121	42	-79	0	0	0	0	0	0	0	0	426	121	42	-79
0012	186	51	145	94	0	0	0	0	0	0	0	0	186	51	145	94
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	110	31	38	7	0	0	0	0	0	0	0	0	110	31	38	7
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	758	202	225	23	0	0	0	0	0	0	0	0	758	202	225	23
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25	25
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	8	28	20	0	0	0	0	0	0	0	0	0	8	28	20
Total 2000	758	210	253	43	0	0	0	0	0	0	0	0	758	210	253	43

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	87	102	15	0	0	0	0	0	0	0	0	0	87	102	15
0012	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	18	14	18	4	0	0	0	0	0	0	0	0	18	14	18	4
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

FY 2011 Proposed Budget  
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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	116	101	120	19	0	0	0	0	0	0	0	0	116	101	120	19
Total 3000	116	101	120	19	0	0	0	0	0	0	0	0	116	101	120	19

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-8	98	78	-20	0	0	0	0	0	0	0	0	-8	98	78	-20
0012	8	153	0	-153	0	0	0	0	0	0	0	0	8	153	0	-153
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	40	14	-26	0	0	0	0	0	0	0	0	1	40	14	-26
Subtotal: PS	1	291	92	-199	0	0	0	0	0	0	0	0	1	291	92	-199
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	1	291	92	-199	0	0	0	0	0	0	0	0	1	291	92	-199
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	1,662	1,039	783	-256

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

RK0 D. C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	675	486	435	-51	0	0	0	0	0	0	0	0	11	657	432	-225	685	1,143	867	-276
0012	279	245	190	-54	0	0	0	0	0	0	0	0	772	58	273	215	1,051	302	463	161
0013	71	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	74	0	0	0
0014	216	118	114	-4	0	0	0	0	0	0	0	0	99	113	123	10	315	231	237	6
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,243	848	739	-109	0	0	0	0	0	0	0	0	886	828	827	-1	2,128	1,676	1,567	-110
0020	6	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	6	5	7	2
0030	47	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	36	17	0	0	0	0	0	0	0	0	0	0	0	0	245	20	36	17
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	419	191	44	-147	0	0	0	0	0	0	0	0	0	0	0	0	419	191	44	-147
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	885	828	827	-1	2,547	1,867	1,610	-257

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11	7	5	-2	0	0	0	0	0	0	0	0	2	9	5	-4	13	16	10	-6
0012	10	4	3	-1	0	0	0	0	0	0	0	0	1	1	4	3	12	5	7	2
Total FTEs	21	10	8	-3	0	0	0	0	0	0	0	0	3	10	9	-1	24	21	17	-4

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RK0 D. C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	675	486	435	-51	0	0	0	0	0	0	0	0	675	486	435	-51
0012	279	245	190	-54	0	0	0	0	0	0	0	0	279	245	190	-54
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	216	118	114	-4	0	0	0	0	0	0	0	0	216	118	114	-4
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,243	848	739	-109	0	0	0	0	0	0	0	0	1,243	848	739	-109
0020	6	5	7	2	0	0	0	0	0	0	0	0	6	5	7	2
0030	47	48	0	-48	0	0	0	0	0	0	0	0	47	48	0	-48
0031	35	33	0	-33	0	0	0	0	0	0	0	0	35	33	0	-33
0032	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0033	24	24	0	-24	0	0	0	0	0	0	0	0	24	24	0	-24
0034	21	17	0	-17	0	0	0	0	0	0	0	0	21	17	0	-17
0035	40	30	0	-30	0	0	0	0	0	0	0	0	40	30	0	-30
0040	246	20	36	17	0	0	0	0	0	0	0	0	246	20	36	17
0070	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	419	191	44	-147	0	0	0	0	0	0	0	0	419	191	44	-147
Total budget	1,662	1,039	783	-256	0	0	0	0	0	0	0	0	1,662	1,039	783	-256

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11	7	5	-2	0	0	0	0	0	0	0	0	11	7	5	-2
0012	10	4	3	-1	0	0	0	0	0	0	0	0	10	4	3	-1
Total FTEs	21	10	8	-3	0	0	0	0	0	0	0	0	21	10	8	-3

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$783	7.62
Subtotal: Local Fund			\$783	7.62
Subtotal: General Fund			\$783	7.62
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT REVENUE	\$827	9.38
Subtotal: Intradistrict Funds			\$827	9.38
Subtotal: Intra-District Funds			\$827	9.38
Total: D. C. Office of Risk Management			\$1,610	17.00