

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Captive Insurance Agency	Name	RJO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CAPTIVE OPERATIONS		2000										
	OVERSIGHT	2001	929	1,545	1,422	-124	1,422	0	1,422	0	0	0
	GROWTH AND INCOME STRATEGEY & MGMT.	2002	0	55	67	12	0	67	67	0	0	0
Subtotal: CAPTIVE OPERATIONS			929	1,600	1,489	-112	1,422	67	1,489	0	0	0
Total: Captive Insurance Agency			929	1,600	1,489	-112	1,422	67	1,489	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RJO Captive Insurance Agency

2000 Captive Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,590	1,479	-112	0	0	0	0	0	0	0	0	0	0	0	0	924	1,590	1,479	-112
Subtotal: NPS	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112
Total 2000	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112
Total budget	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RJO Captive Insurance Agency

2000 Captive Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,535	1,412	-124	0	0	0	0	0	55	67	12	924	1,590	1,479	-112
Subtotal: NPS	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112
Total 2000	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112
Total budget	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

RJO Captive Insurance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,590	1,479	-112	0	0	0	0	0	0	0	0	0	0	0	0	924	1,590	1,479	-112
Subtotal: NPS	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112
Total budget	929	1,600	1,489	-112	0	0	0	0	0	0	0	0	0	0	0	0	929	1,600	1,489	-112

Full Time Employees (FTEs)

**FY 2016 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Comptroller Source Group**

Schedule
41G

RJO Captive Insurance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	924	1,535	1,412	-124	0	0	0	0	0	55	67	12	924	1,590	1,479	-112
Subtotal: NPS	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112
Total budget	929	1,545	1,422	-124	0	0	0	0	0	55	67	12	929	1,600	1,489	-112

Full Time Employees (FTEs)

**FY 2016 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

RJ0 Captive Insurance Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,422	0.00
Subtotal: Local Fund			\$1,422	0.00
Special Purpose Revenue Funds				
	1240	CAPTIVE INSURANCE FUND	\$67	0.00
Subtotal: Special Purpose Revenue Funds			\$67	0.00
Subtotal: General Fund			\$1,489	0.00
Total: Captive Insurance Agency			\$1,489	0.00