

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	94	99	107	7	107	0	107	0	0	0
RISK MANAGEMENT	1055	152	317	350	33	350	0	350	0	0	0
CUSTOMER SERVICE	1085	54	51	54	3	54	0	54	0	0	0
PERFORMANCE MGMT	1090	258	405	425	20	425	0	425	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>557</b>	<b>873</b>	<b>936</b>	<b>63</b>	<b>936</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK IDENTIFICATION &amp; ANALYSIS</b>	<b>2000</b>										
COORDINATION & INTEG. OF ARMRS	2010	280	159	0	-159	0	0	0	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE	2030	15	130	0	-130	0	0	0	0	0	0
<b>Subtotal: RISK IDENTIFICATION &amp; ANALYSIS</b>		<b>295</b>	<b>289</b>	<b>0</b>	<b>-289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>R.I.A.C PROGRAM</b>	<b>2100</b>										
RISK INSPECTIONS & COORDIN. OF ARMRS	2110	0	0	177	177	177	0	177	0	0	0
RISK ANALYSIS	2120	0	0	134	134	134	0	134	0	0	0
<b>Subtotal: R.I.A.C PROGRAM</b>		<b>0</b>	<b>0</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>0</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK CONTROL DIVISION</b>	<b>3000</b>										
SAFETY, SEC. EMERG. PLANNING	3010	118	114	0	-114	0	0	0	0	0	0
<b>Subtotal: RISK CONTROL DIVISION</b>		<b>118</b>	<b>114</b>	<b>0</b>	<b>-114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSURANCE PROGRAM</b>	<b>3100</b>										
INSURANCE ANALYSIS	3110	0	0	121	121	121	0	121	0	0	0
<b>Subtotal: INSURANCE PROGRAM</b>		<b>0</b>	<b>0</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK FINANCING DIVISION</b>	<b>4000</b>										
CLAIMS EXAMINATION	4010	567	637	0	-637	0	0	0	0	0	0
CLAIMS MANAGEMENT	4040	314	397	0	-397	0	0	0	0	0	0
<b>Subtotal: RISK FINANCING DIVISION</b>		<b>881</b>	<b>1,034</b>	<b>0</b>	<b>-1,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SEC. WORKERS' COMP PRGM</b>	<b>4100</b>										
CLAIMS EXAMINATION & MGT	4110	0	0	465	465	465	0	465	0	0	0
RETURN TO WORK	4120	0	0	620	620	620	0	620	0	0	0
<b>Subtotal: PUBLIC SEC. WORKERS' COMP PRGM</b>		<b>0</b>	<b>0</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RETURN TO WORK PROGRAM</b>	<b>6000</b>										
RETURN TO WORK	6010	282	637	0	-637	0	0	0	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: RETURN TO WORK PROGRAM</b>		<b>282</b>	<b>637</b>	<b>0</b>	<b>-637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TORT LIABILITY PROGRAM</b>	<b>6100</b>										
CLAIMS EXAMINATION	6110	0	0	671	671	671	0	671	0	0	0
<b>Subtotal: TORT LIABILITY PROGRAM</b>		<b>0</b>	<b>0</b>	<b>671</b>	<b>671</b>	<b>671</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: D.C. Office of Risk Management</b>		<b>2,133</b>	<b>2,946</b>	<b>3,124</b>	<b>178</b>	<b>3,124</b>	<b>0</b>	<b>3,124</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	309	455	478	23	0	0	0	0	0	0	0	0	0	0	0	0	309	455	478	23
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	68	100	108	7	0	0	0	0	0	0	0	0	0	0	0	0	68	100	108	7
<b>Subtotal: PS</b>	<b>406</b>	<b>555</b>	<b>586</b>	<b>31</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>406</b>	<b>555</b>	<b>586</b>	<b>31</b>
0020	12	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	24	0
0040	107	269	286	17	0	0	0	0	0	0	0	0	0	0	0	0	107	269	286	17
0070	33	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	33	25	40	15
<b>Subtotal: NPS</b>	<b>152</b>	<b>317</b>	<b>350</b>	<b>33</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>152</b>	<b>317</b>	<b>350</b>	<b>33</b>
<b>Total 1000</b>	<b>557</b>	<b>873</b>	<b>936</b>	<b>63</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>557</b>	<b>873</b>	<b>936</b>	<b>63</b>

**2000 Risk Identification & Analysis**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208	236	0	-236	0	0	0	0	0	0	0	0	0	0	0	0	208	236	0	-236
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	57	52	0	-52	0	0	0	0	0	0	0	0	0	0	0	0	57	52	0	-52
<b>Subtotal: PS</b>	<b>281</b>	<b>289</b>	<b>0</b>	<b>-289</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>281</b>	<b>289</b>	<b>0</b>	<b>-289</b>
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: NPS</b>	<b>14</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>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>295</b>	<b>289</b>	<b>0</b>	<b>-289</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>295</b>	<b>289</b>	<b>0</b>	<b>-289</b>

**2100 R.I.A.C Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	187	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>311</b>	<b>311</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>311</b>	<b>311</b>
<b>Total 2100</b>	<b>0</b>	<b>0</b>	<b>311</b>	<b>311</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>311</b>	<b>311</b>

**3000 Risk Control Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	78	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	78	93	0	-93
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	24	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	-21
<b>Subtotal: PS</b>	<b>118</b>	<b>114</b>	<b>0</b>	<b>-114</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>118</b>	<b>114</b>	<b>0</b>	<b>-114</b>

**FY 2015 Proposed Budget  
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Total 3000</b>	118	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	118	114	0	-114

**3100 Insurance Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
<b>Subtotal: PS</b>	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
<b>Total 3100</b>	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121

**4000 Risk Financing Division**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	721	841	0	-841	0	0	0	0	0	0	0	0	0	0	0	0	721	841	0	-841
0012	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	157	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	157	186	0	-186
<b>Subtotal: PS</b>	881	1,027	0	-1,027	0	0	0	0	0	0	0	0	0	0	0	0	881	1,027	0	-1,027
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
<b>Subtotal: NPS</b>	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
<b>Total 4000</b>	881	1,034	0	-1,034	0	0	0	0	0	0	0	0	0	0	0	0	881	1,034	0	-1,034

**4100 Public Sec. Workers' Comp Prgm**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	483	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	483	483
0012	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0014	0	0	129	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	129
<b>Subtotal: PS</b>	0	0	699	699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	699	699
0040	0	0	386	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	386
<b>Subtotal: NPS</b>	0	0	386	386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	386
<b>Total 4100</b>	0	0	1,085	1,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,085	1,085

**6000 Return To Work Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	100	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	100	164	0	-164
0012	1	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	1	62	0	-62
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	27	50	0	-50

**FY 2015 Proposed Budget  
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	129	276	0	-276	0	0	0	0	0	0	0	0	0	0	0	0	129	276	0	-276
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	152	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	152	360	0	-360
<b>Subtotal: NPS</b>	153	360	0	-360	0	0	0	0	0	0	0	0	0	0	0	0	153	360	0	-360
<b>Total 6000</b>	282	637	0	-637	0	0	0	0	0	0	0	0	0	0	0	0	282	637	0	-637

**6100 Tort Liability Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	473	473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	473
0012	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
0014	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
<b>Subtotal: PS</b>	0	0	671	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	671
<b>Total 6100</b>	0	0	671	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	671
<b>Total budget</b>	2,133	2,946	3,124	178	0	0	0	0	0	0	0	0	0	0	0	0	2,133	2,946	3,124	178

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	309	455	478	23	0	0	0	0	0	0	0	0	309	455	478	23
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	68	100	108	7	0	0	0	0	0	0	0	0	68	100	108	7
<b>Subtotal: PS</b>	406	555	586	31	0	0	0	0	0	0	0	0	406	555	586	31
0020	12	24	24	0	0	0	0	0	0	0	0	0	12	24	24	0
0040	107	269	286	17	0	0	0	0	0	0	0	0	107	269	286	17
0070	33	25	40	15	0	0	0	0	0	0	0	0	33	25	40	15
<b>Subtotal: NPS</b>	152	317	350	33	0	0	0	0	0	0	0	0	152	317	350	33
<b>Total 1000</b>	557	873	936	63	0	0	0	0	0	0	0	0	557	873	936	63

**2000 Risk Identification & Analysis**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	208	236	0	-236	0	0	0	0	0	0	0	0	208	236	0	-236
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	57	52	0	-52	0	0	0	0	0	0	0	0	57	52	0	-52
<b>Subtotal: PS</b>	281	289	0	-289	0	0	0	0	0	0	0	0	281	289	0	-289
0040	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: NPS</b>	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Total 2000</b>	295	289	0	-289	0	0	0	0	0	0	0	0	295	289	0	-289

**2100 R.I.A.C Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	187	187	0	0	0	0	0	0	0	0	0	0	187	187
0012	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0014	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
<b>Subtotal: PS</b>	0	0	311	311	0	0	0	0	0	0	0	0	0	0	311	311
<b>Total 2100</b>	0	0	311	311	0	0	0	0	0	0	0	0	0	0	311	311

**3000 Risk Control Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	78	93	0	-93	0	0	0	0	0	0	0	0	78	93	0	-93
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	24	21	0	-21	0	0	0	0	0	0	0	0	24	21	0	-21
<b>Subtotal: PS</b>	118	114	0	-114	0	0	0	0	0	0	0	0	118	114	0	-114

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Total 3000</b>	118	114	0	-114	0	0	0	0	0	0	0	0	118	114	0	-114

**3100 Insurance Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
<b>Subtotal: PS</b>	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
<b>Total 3100</b>	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121

**4000 Risk Financing Division**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	721	841	0	-841	0	0	0	0	0	0	0	0	721	841	0	-841
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	157	186	0	-186	0	0	0	0	0	0	0	0	157	186	0	-186
<b>Subtotal: PS</b>	881	1,027	0	-1,027	0	0	0	0	0	0	0	0	881	1,027	0	-1,027
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
<b>Subtotal: NPS</b>	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
<b>Total 4000</b>	881	1,034	0	-1,034	0	0	0	0	0	0	0	0	881	1,034	0	-1,034

**4100 Public Sec. Workers' Comp Prgm**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	483	483	0	0	0	0	0	0	0	0	0	0	483	483
0012	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0014	0	0	129	129	0	0	0	0	0	0	0	0	0	0	129	129
<b>Subtotal: PS</b>	0	0	699	699	0	0	0	0	0	0	0	0	0	0	699	699
0040	0	0	386	386	0	0	0	0	0	0	0	0	0	0	386	386
<b>Subtotal: NPS</b>	0	0	386	386	0	0	0	0	0	0	0	0	0	0	386	386
<b>Total 4100</b>	0	0	1,085	1,085	0	0	0	0	0	0	0	0	0	0	1,085	1,085

**6000 Return To Work Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	100	164	0	-164	0	0	0	0	0	0	0	0	100	164	0	-164
0012	1	62	0	-62	0	0	0	0	0	0	0	0	1	62	0	-62
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	27	50	0	-50	0	0	0	0	0	0	0	0	27	50	0	-50

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
<b>Subtotal: PS</b>	129	276	0	-276	0	0	0	0	0	0	0	0	129	276	0	-276
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	152	360	0	-360	0	0	0	0	0	0	0	0	152	360	0	-360
<b>Subtotal: NPS</b>	153	360	0	-360	0	0	0	0	0	0	0	0	153	360	0	-360
<b>Total 6000</b>	282	637	0	-637	0	0	0	0	0	0	0	0	282	637	0	-637

**6100 Tort Liability Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	473	473	0	0	0	0	0	0	0	0	0	0	473	473
0012	0	0	74	74	0	0	0	0	0	0	0	0	0	0	74	74
0014	0	0	124	124	0	0	0	0	0	0	0	0	0	0	124	124
<b>Subtotal: PS</b>	0	0	671	671	0	0	0	0	0	0	0	0	0	0	671	671
<b>Total 6100</b>	0	0	671	671	0	0	0	0	0	0	0	0	0	0	671	671
<b>Total budget</b>	2,133	2,946	3,124	178	0	0	0	0	0	0	0	0	2,133	2,946	3,124	178



**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,350	1,696	1,620	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,350	1,696	1,620	-75
0012	128	156	327	172	0	0	0	0	0	0	0	0	0	0	0	0	128	156	327	172
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	333	409	440	31	0	0	0	0	0	0	0	0	0	0	0	0	333	409	440	31
<b>Subtotal: PS</b>	<b>1,815</b>	<b>2,261</b>	<b>2,388</b>	<b>127</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>1,815</b>	<b>2,261</b>	<b>2,388</b>	<b>127</b>
0020	12	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	12	24	24	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	272	636	672	36	0	0	0	0	0	0	0	0	0	0	0	0	272	636	672	36
0070	33	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	33	25	40	15
<b>Subtotal: NPS</b>	<b>319</b>	<b>685</b>	<b>736</b>	<b>51</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>319</b>	<b>685</b>	<b>736</b>	<b>51</b>
<b>Total budget</b>	<b>2,133</b>	<b>2,946</b>	<b>3,124</b>	<b>178</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>2,133</b>	<b>2,946</b>	<b>3,124</b>	<b>178</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	21	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	21	19	-2
0012	4	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	4	2
<b>Total FTEs</b>	<b>19</b>	<b>23</b>	<b>23</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>19</b>	<b>23</b>	<b>23</b>	<b>0</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,350	1,696	1,620	-75	0	0	0	0	0	0	0	0	1,350	1,696	1,620	-75
0012	128	156	327	172	0	0	0	0	0	0	0	0	128	156	327	172
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	333	409	440	31	0	0	0	0	0	0	0	0	333	409	440	31
<b>Subtotal: PS</b>	<b>1,815</b>	<b>2,261</b>	<b>2,388</b>	<b>127</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>1,815</b>	<b>2,261</b>	<b>2,388</b>	<b>127</b>
0020	12	24	24	0	0	0	0	0	0	0	0	0	12	24	24	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	272	636	672	36	0	0	0	0	0	0	0	0	272	636	672	36
0070	33	25	40	15	0	0	0	0	0	0	0	0	33	25	40	15
<b>Subtotal: NPS</b>	<b>319</b>	<b>685</b>	<b>736</b>	<b>51</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>319</b>	<b>685</b>	<b>736</b>	<b>51</b>
<b>Total budget</b>	<b>2,133</b>	<b>2,946</b>	<b>3,124</b>	<b>178</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>2,133</b>	<b>2,946</b>	<b>3,124</b>	<b>178</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	21	19	-2	0	0	0	0	0	0	0	0	15	21	19	-2
0012	4	2	4	2	0	0	0	0	0	0	0	0	4	2	4	2
<b>Total FTEs</b>	<b>19</b>	<b>23</b>	<b>23</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>19</b>	<b>23</b>	<b>23</b>	<b>0</b>

**FY 2015 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$3,124	23.00
<b>Subtotal: Local Fund</b>			<b>\$3,124</b>	<b>23.00</b>
<b>Subtotal: General Fund</b>			<b>\$3,124</b>	<b>23.00</b>
<b>Total: D.C. Office of Risk Management</b>			<b>\$3,124</b>	<b>23.00</b>