

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	123	128	125	466	341	466	0	466	0	0	0
FINANCIAL MANAGEMENT		1050	0	435	386	223	-163	223	0	223	0	0	0
RISK MANAGEMENT		1055	442	13	180	0	-180	0	0	0	0	0	0
PERFORMANCE MANAGEMENT		1090	1,081	1,158	1,377	1,403	26	1,403	0	1,403	0	0	0
			0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>1,647</b>	<b>1,734</b>	<b>2,068</b>	<b>2,092</b>	<b>24</b>	<b>2,092</b>	<b>0</b>	<b>2,092</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	335	389	344	310	-34	310	0	310	0	0	0
RISK ANALYSIS		2120	337	319	235	269	34	269	0	269	0	0	0
<b>Subtotal: RISK PREVENTION AND SAFETY (RPS)</b>			<b>672</b>	<b>709</b>	<b>579</b>	<b>579</b>	<b>0</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	146	146	60	162	102	162	0	162	0	0	0
<b>Subtotal: INSURANCE PROGRAM</b>			<b>146</b>	<b>146</b>	<b>60</b>	<b>162</b>	<b>102</b>	<b>162</b>	<b>0</b>	<b>162</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	458	457	427	395	-32	395	0	395	0	0	0
RETURN TO WORK		4120	48	-5	0	0	0	0	0	0	0	0	0
<b>Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION</b>			<b>506</b>	<b>452</b>	<b>427</b>	<b>395</b>	<b>-32</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TORT LIABILITY PROGRAM</b>		<b>6100</b>											
CLAIMS EXAMINATION		6110	1,029	1,042	1,133	876	-256	876	0	876	0	0	0
<b>Subtotal: TORT LIABILITY PROGRAM</b>			<b>1,029</b>	<b>1,042</b>	<b>1,133</b>	<b>876</b>	<b>-256</b>	<b>876</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Risk Management</b>			<b>3,999</b>	<b>4,083</b>	<b>4,266</b>	<b>4,104</b>	<b>-162</b>	<b>4,104</b>	<b>0</b>	<b>4,104</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	975	1,075	1,266	1,451	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	1,075	1,266	1,451	185
0012	33	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	67	67
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	195	209	312	351	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	209	312	351	39
<b>Subtotal: PS</b>	<b>1,204</b>	<b>1,286</b>	<b>1,578</b>	<b>1,869</b>	<b>292</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>1,204</b>	<b>1,286</b>	<b>1,578</b>	<b>1,869</b>	<b>292</b>
0020	54	2	19	15	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	2	19	15	-4
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0040	387	119	362	201	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	119	362	201	-161
0041	0	326	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	89	0	-89
0070	2	0	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	20	5	-15
<b>Subtotal: NPS</b>	<b>443</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</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>443</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</b>
<b>Total 1000</b>	<b>1,647</b>	<b>1,734</b>	<b>2,068</b>	<b>2,092</b>	<b>24</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>1,647</b>	<b>1,734</b>	<b>2,068</b>	<b>2,092</b>	<b>24</b>

**2000 Risk Identification And Analysis**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	377	461	466	471	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	461	466	471	4
0012	121	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	84	0	0	0
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0
0014	138	162	113	109	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	162	113	109	-4
<b>Subtotal: PS</b>	<b>644</b>	<b>709</b>	<b>579</b>	<b>579</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>644</b>	<b>709</b>	<b>579</b>	<b>579</b>	<b>0</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	28	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>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2100</b>	<b>644</b>	<b>709</b>	<b>579</b>	<b>579</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>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672</b>	<b>709</b>	<b>579</b>	<b>579</b>	<b>0</b>

**3100 Insurance Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	77	80	48	131	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	80	48	131	83
0012	47	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	32	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	22	33	12	30	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	33	12	30	19
<b>Subtotal: PS</b>	146	146	60	162	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146	60	162	102
<b>Total 3100</b>	146	146	60	162	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146	60	162	102

**4100 Public Sector Worker'S Compensation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	248	237	274	205	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	237	274	205	-69
0012	145	125	70	116	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	125	70	116	46
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
0014	108	91	83	74	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	91	83	74	-9
<b>Subtotal: PS</b>	501	452	427	395	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	452	427	395	-32
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: NPS</b>	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Total 4100</b>	506	452	427	395	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	452	427	395	-32

**6100 Tort Liability Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	838	875	912	712	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	875	912	712	-200
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	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
0014	170	167	221	164	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	167	221	164	-56
<b>Subtotal: PS</b>	1,029	1,042	1,133	876	-256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,042	1,133	876	-256
<b>Total 6100</b>	1,029	1,042	1,133	876	-256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,029	1,042	1,133	876	-256
<b>Total budget</b>	3,971	4,083	4,266	4,104	-162	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	3,999	4,083	4,266	4,104	-162

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	975	1,075	1,266	1,451	185	0	0	0	0	0	0	0	0	0	0	975	1,075	1,266	1,451	185
0012	33	0	0	67	67	0	0	0	0	0	0	0	0	0	0	33	0	0	67	67
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	195	209	312	351	39	0	0	0	0	0	0	0	0	0	195	209	312	351	39	
<b>Subtotal: PS</b>	<b>1,204</b>	<b>1,286</b>	<b>1,578</b>	<b>1,869</b>	<b>292</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>1,204</b>	<b>1,286</b>	<b>1,578</b>	<b>1,869</b>	<b>292</b>	
0020	54	2	19	15	-4	0	0	0	0	0	0	0	0	0	54	2	19	15	-4	
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0040	387	119	362	201	-161	0	0	0	0	0	0	0	0	0	387	119	362	201	-161	
0041	0	326	89	0	-89	0	0	0	0	0	0	0	0	0	0	326	89	0	-89	
0070	2	0	20	5	-15	0	0	0	0	0	0	0	0	0	2	0	20	5	-15	
<b>Subtotal: NPS</b>	<b>443</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</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>443</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</b>	
<b>Total 1000</b>	<b>1,647</b>	<b>1,734</b>	<b>2,068</b>	<b>2,092</b>	<b>24</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>1,647</b>	<b>1,734</b>	<b>2,068</b>	<b>2,092</b>	<b>24</b>	

**2000 Risk Identification And Analysis**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	377	461	466	471	4	0	0	0	0	0	0	0	0	0	377	461	466	471	4	
0012	121	84	0	0	0	0	0	0	0	0	0	0	0	0	121	84	0	0	0	
0013	9	2	0	0	0	0	0	0	0	0	0	0	0	0	9	2	0	0	0	
0014	138	162	113	109	-4	0	0	0	0	0	0	0	0	0	138	162	113	109	-4	
<b>Subtotal: PS</b>	<b>644</b>	<b>709</b>	<b>579</b>	<b>579</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>644</b>	<b>709</b>	<b>579</b>	<b>579</b>	<b>0</b>	
0040	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>Total 2100</b>	<b>644</b>	<b>709</b>	<b>579</b>	<b>579</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>644</b>	<b>709</b>	<b>579</b>	<b>579</b>	<b>0</b>	

**3100 Insurance Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	77	80	48	131	83	0	0	0	0	0	0	0	0	0	77	80	48	131	83	
0012	47	32	0	0	0	0	0	0	0	0	0	0	0	0	47	32	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	22	33	12	30	19	0	0	0	0	0	0	0	0	0	22	33	12	30	19	
<b>Subtotal: PS</b>	146	146	60	162	102	0	0	0	0	0	0	0	0	0	146	146	60	162	102	
<b>Total 3100</b>	146	146	60	162	102	0	0	0	0	0	0	0	0	0	146	146	60	162	102	

**4100 Public Sector Worker'S Compensation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	248	237	274	205	-69	0	0	0	0	0	0	0	0	0	248	237	274	205	-69	
0012	145	125	70	116	46	0	0	0	0	0	0	0	0	0	145	125	70	116	46	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	108	91	83	74	-9	0	0	0	0	0	0	0	0	0	108	91	83	74	-9	
<b>Subtotal: PS</b>	501	452	427	395	-32	0	0	0	0	0	0	0	0	0	501	452	427	395	-32	
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
<b>Subtotal: NPS</b>	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
<b>Total 4100</b>	506	452	427	395	-32	0	0	0	0	0	0	0	0	0	506	452	427	395	-32	

**6100 Tort Liability Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	838	875	912	712	-200	0	0	0	0	0	0	0	0	0	838	875	912	712	-200	
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	170	167	221	164	-56	0	0	0	0	0	0	0	0	0	170	167	221	164	-56	
<b>Subtotal: PS</b>	1,029	1,042	1,133	876	-256	0	0	0	0	0	0	0	0	0	1,029	1,042	1,133	876	-256	
<b>Total 6100</b>	1,029	1,042	1,133	876	-256	0	0	0	0	0	0	0	0	0	1,029	1,042	1,133	876	-256	
<b>Total budget</b>	3,971	4,083	4,266	4,104	-162	0	0	0	0	0	0	0	0	0	3,971	4,083	4,266	4,104	-162	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,515	2,728	2,967	2,970	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,515	2,728	2,967	2,970	3
0012	367	242	70	183	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	242	70	183	114
0013	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	0	0
0014	633	661	740	728	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	661	740	728	-11
<b>Subtotal: PS</b>	<b>3,524</b>	<b>3,636</b>	<b>3,776</b>	<b>3,881</b>	<b>105</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>3,524</b>	<b>3,636</b>	<b>3,776</b>	<b>3,881</b>	<b>105</b>
0020	54	2	19	15	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	2	19	15	-4
0031	5	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	2	2
0040	387	119	362	201	-161	0	0	0	0	0	0	0	0	0	28	0	0	0	0	0	415	119	362	201	-161
0041	0	326	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	89	0	-89
0070	2	0	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	20	5	-15
<b>Subtotal: NPS</b>	<b>447</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</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>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</b>
<b>Total budget</b>	<b>3,971</b>	<b>4,083</b>	<b>4,266</b>	<b>4,104</b>	<b>-162</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>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,999</b>	<b>4,083</b>	<b>4,266</b>	<b>4,104</b>	<b>-162</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	10	14	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	14	1	3	2
0011	24	18	31	29	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	18	31	29	-2
<b>Total FTEs</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>32</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>34</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,515	2,728	2,967	2,970	3	0	0	0	0	0	0	0	0	0	0	2,515	2,728	2,967	2,970	3
0012	367	242	70	183	114	0	0	0	0	0	0	0	0	0	0	367	242	70	183	114
0013	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	0	0
0014	633	661	740	728	-11	0	0	0	0	0	0	0	0	0	0	633	661	740	728	-11
<b>Subtotal: PS</b>	<b>3,524</b>	<b>3,636</b>	<b>3,776</b>	<b>3,881</b>	<b>105</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>3,524</b>	<b>3,636</b>	<b>3,776</b>	<b>3,881</b>	<b>105</b>
0020	54	2	19	15	-4	0	0	0	0	0	0	0	0	0	0	54	2	19	15	-4
0031	5	0	0	2	2	0	0	0	0	0	0	0	0	0	0	5	0	0	2	2
0040	387	119	362	201	-161	0	0	0	0	0	0	0	0	0	0	387	119	362	201	-161
0041	0	326	89	0	-89	0	0	0	0	0	0	0	0	0	0	0	326	89	0	-89
0070	2	0	20	5	-15	0	0	0	0	0	0	0	0	0	0	2	0	20	5	-15
<b>Subtotal: NPS</b>	<b>447</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</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>447</b>	<b>448</b>	<b>490</b>	<b>223</b>	<b>-267</b>
<b>Total budget</b>	<b>3,971</b>	<b>4,083</b>	<b>4,266</b>	<b>4,104</b>	<b>-162</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>3,971</b>	<b>4,083</b>	<b>4,266</b>	<b>4,104</b>	<b>-162</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	10	14	1	3	2	0	0	0	0	0	0	0	0	0	0	10	14	1	3	2
0011	24	18	31	29	-2	0	0	0	0	0	0	0	0	0	0	24	18	31	29	-2
<b>Total FTEs</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>32</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>32</b>	<b>32</b>	<b>32</b>	<b>0</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	\$4,104	32.00
<b>Subtotal: Local Fund</b>			<b>\$4,104</b>	<b>32.00</b>
<b>Subtotal: General Fund</b>			<b>\$4,104</b>	<b>32.00</b>
<b>Total: Office of Risk Management</b>			<b>\$4,104</b>	<b>32.00</b>