

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	252	517	483	505	22	505	0	505	0	0	0
FINANCIAL MANAGEMENT		1050	97	175	2	0	-2	0	0	0	0	0	0
RISK MANAGEMENT		1055	111	5	211	149	-62	149	0	149	0	0	0
PERFORMANCE MANAGEMENT		1090	1,100	1,403	1,385	1,471	87	1,471	0	1,471	0	0	0
			22	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			1,581	2,100	2,081	2,125	45	2,125	0	2,125	0	0	0
RISK PREVENTION AND SAFETY (RPS)		2100											
RISK INSPECTIONS AND COORDIN. OF ARMRS		2110	450	270	271	269	-2	269	0	269	0	0	0
RISK ANALYSIS		2120	161	313	278	298	20	298	0	298	0	0	0
Subtotal: RISK PREVENTION AND SAFETY (RPS)			611	583	549	567	18	567	0	567	0	0	0
INSURANCE PROGRAM		3100											
INSURANCE ANALYSIS		3110	183	174	167	174	7	174	0	174	0	0	0
Subtotal: INSURANCE PROGRAM			183	174	167	174	7	174	0	174	0	0	0
PUBLIC SECTOR WORKER'S COMPENSATION		4100											
CLAIMS EXAMINATION AND MGMT		4110	411	423	365	386	21	386	0	386	0	0	0
Subtotal: PUBLIC SECTOR WORKER'S COMPENSATION			411	423	365	386	21	386	0	386	0	0	0
TORT LIABILITY PROGRAM		6100											
CLAIMS EXAMINATION		6110	1,101	992	932	967	35	967	0	967	0	0	0
Subtotal: TORT LIABILITY PROGRAM			1,101	992	932	967	35	967	0	967	0	0	0
Total: Office of Risk Management			3,886	4,272	4,093	4,219	126	4,219	0	4,219	0	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

RKO Office of Risk Management

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	950	1,186	1,170	1,391	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	950	1,186	1,170	1,391	221
0012	209	365	348	214	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	365	348	214	-135
0013	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	215	313	349	372	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	313	349	372	23
Subtotal: PS	1,374	1,920	1,868	1,977	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,374	1,920	1,868	1,977	109
0020	13	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	8	8	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	184	161	178	137	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	161	178	137	-41
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0070	7	4	25	2	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	25	2	-23
Subtotal: NPS	207	180	213	149	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	180	213	149	-64
Total 1000	1,581	2,100	2,081	2,125	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,581	2,100	2,081	2,125	45

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	428	319	383	392	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	319	383	392	9
0012	41	111	63	68	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	111	63	68	5
0013	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	141	132	103	107	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	132	103	107	4
Subtotal: PS	611	583	549	567	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	583	549	567	18
Total 2100	611	583	549	567	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	583	549	567	18

3100 Insurance Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	78	145	136	141	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	145	136	141	5
0012	58	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	7	0	0	0
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	46	18	31	33	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	18	31	33	2
Subtotal: PS	183	174	167	174	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	174	167	174	7
Total 3100	183	174	167	174	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	174	167	174	7

4100 Public Sector Worker'S Compensation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	78	145	136	141	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	145	136	141	5
0012	58	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	7	0	0	0
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	46	18	31	33	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	18	31	33	2
Subtotal: PS	183	174	167	174	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	174	167	174	7
Total 4100	183	174	167	174	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	174	167	174	7

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	184	179	104	312	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	179	104	312	208
0012	138	146	192	0	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	146	192	0	-192
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	88	87	68	73	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	87	68	73	5
Subtotal: PS	411	423	365	386	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	423	365	386	21
Total 4100	411	423	365	386	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	423	365	386	21

6100 Tort Liability Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	931	850	758	785	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	931	850	758	785	28
0013	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	169	114	174	182	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	114	174	182	8
Subtotal: PS	1,101	992	932	967	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	992	932	967	35
Total 6100	1,101	992	932	967	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	992	932	967	35
Total budget	3,886	4,272	4,093	4,219	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,886	4,272	4,093	4,219	126

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	950	1,186	1,170	1,391	221	0	0	0	0	0	0	0	0	0	0	950	1,186	1,170	1,391	221
0012	209	365	348	214	-135	0	0	0	0	0	0	0	0	0	0	209	365	348	214	-135
0013	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	215	313	349	372	23	0	0	0	0	0	0	0	0	0	0	215	313	349	372	23
Subtotal: PS	1,374	1,920	1,868	1,977	109	0	0	0	0	0	0	0	0	0	1,374	1,920	1,868	1,977	109	
0020	13	15	8	8	0	0	0	0	0	0	0	0	0	0	0	13	15	8	8	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	184	161	178	137	-41	0	0	0	0	0	0	0	0	0	0	184	161	178	137	-41
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0070	7	4	25	2	-23	0	0	0	0	0	0	0	0	0	0	7	4	25	2	-23
Subtotal: NPS	207	180	213	149	-64	0	0	0	0	0	0	0	0	0	207	180	213	149	-64	
Total 1000	1,581	2,100	2,081	2,125	45	0	0	0	0	0	0	0	0	0	1,581	2,100	2,081	2,125	45	

2100 Risk Prevention And Safety (Rps)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	428	319	383	392	9	0	0	0	0	0	0	0	0	0	0	428	319	383	392	9
0012	41	111	63	68	5	0	0	0	0	0	0	0	0	0	0	41	111	63	68	5
0013	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	141	132	103	107	4	0	0	0	0	0	0	0	0	0	0	141	132	103	107	4
Subtotal: PS	611	583	549	567	18	0	0	0	0	0	0	0	0	0	611	583	549	567	18	
Total 2100	611	583	549	567	18	0	0	0	0	0	0	0	0	0	611	583	549	567	18	

3100 Insurance Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	78	145	136	141	5	0	0	0	0	0	0	0	0	0	0	78	145	136	141	5
0012	58	7	0	0	0	0	0	0	0	0	0	0	0	0	0	58	7	0	0	0
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	46	18	31	33	2	0	0	0	0	0	0	0	0	0	0	46	18	31	33	2
Subtotal: PS	183	174	167	174	7	0	0	0	0	0	0	0	0	0	183	174	167	174	7	
Total 3100	183	174	167	174	7	0	0	0	0	0	0	0	0	0	183	174	167	174	7	

4100 Public Sector Worker'S Compensation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	184	179	104	312	208	0	0	0	0	0	0	0	0	0	0	184	179	104	312	208

July 2023

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	138	146	192	0	-192	0	0	0	0	0	0	0	0	0	0	138	146	192	0	-192
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	88	87	68	73	5	0	0	0	0	0	0	0	0	0	88	87	68	73	5	
Subtotal: PS	411	423	365	386	21	0	0	0	0	0	0	0	0	0	411	423	365	386	21	
Total 4100	411	423	365	386	21	0	0	0	0	0	0	0	0	0	411	423	365	386	21	

6100 Tort Liability Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	931	850	758	785	28	0	0	0	0	0	0	0	0	0	931	850	758	785	28	
0013	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	0
0014	169	114	174	182	8	0	0	0	0	0	0	0	0	0	169	114	174	182	8	
Subtotal: PS	1,101	992	932	967	35	0	0	0	0	0	0	0	0	0	1,101	992	932	967	35	
Total 6100	1,101	992	932	967	35	0	0	0	0	0	0	0	0	0	1,101	992	932	967	35	
Total budget	3,886	4,272	4,093	4,219	126	0	0	0	0	0	0	0	0	0	3,886	4,272	4,093	4,219	126	

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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RK0 Office of Risk Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,572	2,680	2,551	3,022	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,572	2,680	2,551	3,022	472
0012	446	629	604	281	-323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	629	604	281	-323
0013	0	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0014	660	664	726	767	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660	664	726	767	41
Subtotal: PS	3,678	4,092	3,880	4,070	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,678	4,092	3,880	4,070	190
0020	13	15	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	8	8	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	184	161	178	137	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	161	178	137	-41
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0070	7	4	25	2	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	25	2	-23
Subtotal: NPS	207	180	213	149	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	180	213	149	-64
Total budget	3,886	4,272	4,093	4,219	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,886	4,272	4,093	4,219	126

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	28	28	23	28	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	23	28	5
0012	1	3	8	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	8	3	-5
Total FTEs	29	31	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	31	31	31	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,572	2,680	2,551	3,022	472	0	0	0	0	0	0	0	0	0	0	2,572	2,680	2,551	3,022	472
0012	446	629	604	281	-323	0	0	0	0	0	0	0	0	0	0	446	629	604	281	-323
0013	0	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0014	660	664	726	767	41	0	0	0	0	0	0	0	0	0	0	660	664	726	767	41
Subtotal: PS	3,678	4,092	3,880	4,070	190	0	0	0	0	0	0	0	0	0	3,678	4,092	3,880	4,070	190	
0020	13	15	8	8	0	0	0	0	0	0	0	0	0	0	0	13	15	8	8	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	184	161	178	137	-41	0	0	0	0	0	0	0	0	0	0	184	161	178	137	-41
0041	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0070	7	4	25	2	-23	0	0	0	0	0	0	0	0	0	0	7	4	25	2	-23
Subtotal: NPS	207	180	213	149	-64	0	0	0	0	0	0	0	0	0	207	180	213	149	-64	
Total budget	3,886	4,272	4,093	4,219	126	0	0	0	0	0	0	0	0	0	3,886	4,272	4,093	4,219	126	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	28	28	23	28	5	0	0	0	0	0	0	0	0	0	0	28	28	23	28	5
0012	1	3	8	3	-5	0	0	0	0	0	0	0	0	0	0	1	3	8	3	-5
Total FTEs	29	31	31	31	0	0	0	0	0	0	0	0	0	0	29	31	31	31	0	

**FY 2024 Approved Budget
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(Dollars in Thousands)

RK0 Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$4,219	31.00
Subtotal: Local Fund			\$4,219	31.00
Subtotal: General Fund			\$4,219	31.00
Total: Office of Risk Management			\$4,219	31.00