

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

D. C. Office of Risk Management		RKO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Name												
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	49	92	47	-45	47	0	47	0	0	0
PROPERTY MANAGEMENT		1030	-3	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT		1055	16	4	127	122	127	0	127	0	0	0
CUSTOMER SERVICE		1085	58	116	60	-56	60	0	60	0	0	0
PERFORMANCE MGMT		1090	301	315	369	55	369	0	369	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			421	527	603	76	603	0	603	0	0	0
RISK IDENTIFICATION & ANALYSIS		2000										
COORDINATION & INTEG. OF ARMRS		2010	151	184	270	86	270	0	270	0	0	0
REVIEW & GUIDE RA CONTROL COMMITTEE		2030	72	69	73	3	73	0	73	0	0	0
Subtotal: RISK IDENTIFICATION & ANALYSIS			223	253	343	89	343	0	343	0	0	0
RISK CONTROL DIVISION		3000										
SAFETY, SEC. EMERG. PLANNING		3010	115	122	124	2	124	0	124	0	0	0
Subtotal: RISK CONTROL DIVISION			115	122	124	2	124	0	124	0	0	0
RISK FINANCING DIVISION		4000										
CLAIMS EXAMINATION		4010	683	695	886	190	886	0	886	0	0	0
CLAIMS MANAGEMENT		4040	77	247	155	-92	155	0	155	0	0	0
Subtotal: RISK FINANCING DIVISION			760	942	1,041	98	1,041	0	1,041	0	0	0
RETURN TO WORK PROGRAM		6000										
RETURN TO WORK		6010	0	883	851	-32	851	0	851	0	0	0
Subtotal: RETURN TO WORK PROGRAM			0	883	851	-32	851	0	851	0	0	0
Total: D. C. Office of Risk Management			1,520	2,728	2,962	234	2,962	0	2,962	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	201	396	372	-24	0	0	0	0	0	0	0	0	92	0	0	0	293	396	372	-24
0012	6	41	21	-20	0	0	0	0	0	0	0	0	0	0	0	0	6	41	21	-20
0013	28	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	49	0	0	0
0014	43	85	83	-2	0	0	0	0	0	0	0	0	15	0	0	0	58	85	83	-2
Subtotal: PS	278	523	477	-46	0	0	0	0	0	0	0	0	128	0	0	0	406	523	477	-46
0020	5	4	17	12	0	0	0	0	0	0	0	0	0	0	0	0	5	4	17	12
0040	10	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	10	0	100	100
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	15	4	127	122	0	0	0	0	0	0	0	0	0	0	0	0	15	4	127	122
Total 1000	293	527	603	76	0	0	0	0	0	0	0	0	128	0	0	0	421	527	603	76

2000 Risk Indentification & Analysis

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	77	76	77	1	0	0	0	0	0	0	0	0	0	0	0	0	77	76	77	1
0012	89	119	194	75	0	0	0	0	0	0	0	0	0	0	0	0	89	119	194	75
0014	39	38	57	20	0	0	0	0	0	0	0	0	0	0	0	0	39	38	57	20
Subtotal: PS	204	232	329	96	0	0	0	0	0	0	0	0	0	0	0	0	204	232	329	96
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	17	19	14	-5	0	0	0	0	0	0	0	0	0	0	0	0	17	19	14	-5
Subtotal: NPS	19	21	14	-7	0	0	0	0	0	0	0	0	0	0	0	0	19	21	14	-7
Total 2000	223	253	343	89	0	0	0	0	0	0	0	0	0	0	0	0	223	253	343	89

3000 Risk Control Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	102	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102	102	0
0014	13	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	13	20	22	2
Subtotal: PS	115	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	115	122	124	2
Total 3000	115	122	124	2	0	0	0	0	0	0	0	0	0	0	0	0	115	122	124	2

4000 Risk Financing Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	75	514	738	224	0	0	0	0	0	0	0	0	366	0	0	0	441	514	738	224
0012	0	248	108	-140	0	0	0	0	0	0	0	0	180	0	0	0	180	248	108	-140
0013	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	16	149	179	30	0	0	0	0	0	0	0	0	119	0	0	0	135	149	179	30

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: PS	90	912	1,025	113	0	0	0	0	0	0	0	0	670	0	0	0	760	912	1,025	113
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	21	16	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	16	-5
Subtotal: NPS	0	31	16	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	31	16	-15
Total 4000	90	942	1,041	98	0	0	0	0	0	0	0	0	670	0	0	0	760	942	1,041	98

6000 Return To Work Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	276	144	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	276	144	-132
0014	0	53	30	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	53	30	-23
Subtotal: PS	0	329	174	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	329	174	-155
0040	0	554	677	123	0	0	0	0	0	0	0	0	0	0	0	0	0	554	677	123
Subtotal: NPS	0	554	677	123	0	0	0	0	0	0	0	0	0	0	0	0	0	554	677	123
Total 6000	0	883	851	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	883	851	-32
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	798	0	0	0	1,520	2,728	2,962	234

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	201	396	372	-24	0	0	0	0	0	0	0	0	201	396	372	-24
0012	6	41	21	-20	0	0	0	0	0	0	0	0	6	41	21	-20
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	43	85	83	-2	0	0	0	0	0	0	0	0	43	85	83	-2
Subtotal: PS	278	523	477	-46	0	0	0	0	0	0	0	0	278	523	477	-46
0020	5	4	17	12	0	0	0	0	0	0	0	0	5	4	17	12
0040	10	0	100	100	0	0	0	0	0	0	0	0	10	0	100	100
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	15	4	127	122	0	0	0	0	0	0	0	0	15	4	127	122
Total 1000	293	527	603	76	0	0	0	0	0	0	0	0	293	527	603	76

2000 Risk Identification & Analysis

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	77	76	77	1	0	0	0	0	0	0	0	0	77	76	77	1
0012	89	119	194	75	0	0	0	0	0	0	0	0	89	119	194	75
0014	39	38	57	20	0	0	0	0	0	0	0	0	39	38	57	20
Subtotal: PS	204	232	329	96	0	0	0	0	0	0	0	0	204	232	329	96
0020	2	2	0	-2	0	0	0	0	0	0	0	0	2	2	0	-2
0040	17	19	14	-5	0	0	0	0	0	0	0	0	17	19	14	-5
Subtotal: NPS	19	21	14	-7	0	0	0	0	0	0	0	0	19	21	14	-7
Total 2000	223	253	343	89	0	0	0	0	0	0	0	0	223	253	343	89

3000 Risk Control Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	102	102	102	0	0	0	0	0	0	0	0	0	102	102	102	0
0014	13	20	22	2	0	0	0	0	0	0	0	0	13	20	22	2
Subtotal: PS	115	122	124	2	0	0	0	0	0	0	0	0	115	122	124	2
Total 3000	115	122	124	2	0	0	0	0	0	0	0	0	115	122	124	2

4000 Risk Financing Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	75	514	738	224	0	0	0	0	0	0	0	0	75	514	738	224
0012	0	248	108	-140	0	0	0	0	0	0	0	0	0	248	108	-140
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	16	149	179	30	0	0	0	0	0	0	0	0	16	149	179	30

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: <i>PS</i>	90	912	1,025	113	0	0	0	0	0	0	0	0	90	912	1,025	113
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	21	16	-5	0	0	0	0	0	0	0	0	0	21	16	-5
Subtotal: <i>NPS</i>	0	31	16	-15	0	0	0	0	0	0	0	0	0	31	16	-15
Total 4000	90	942	1,041	98	0	0	0	0	0	0	0	0	90	942	1,041	98

6000 Return To Work Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	276	144	-132	0	0	0	0	0	0	0	0	0	276	144	-132
0014	0	53	30	-23	0	0	0	0	0	0	0	0	0	53	30	-23
Subtotal: <i>PS</i>	0	329	174	-155	0	0	0	0	0	0	0	0	0	329	174	-155
0040	0	554	677	123	0	0	0	0	0	0	0	0	0	554	677	123
Subtotal: <i>NPS</i>	0	554	677	123	0	0	0	0	0	0	0	0	0	554	677	123
Total 6000	0	883	851	-32	0	0	0	0	0	0	0	0	0	883	851	-32
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	722	2,728	2,962	234

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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RK0 D. C. Office of Risk Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	455	1,364	1,433	69	0	0	0	0	0	0	0	0	458	0	0	0	913	1,364	1,433	69
0012	95	408	324	-85	0	0	0	0	0	0	0	0	180	0	0	0	275	408	324	-85
0013	28	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	53	0	0	0
0014	111	345	372	27	0	0	0	0	0	0	0	0	134	0	0	0	245	345	372	27
Subtotal: PS	688	2,118	2,129	11	0	0	0	0	0	0	0	0	798	0	0	0	1,486	2,118	2,129	11
0020	7	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	17	0
0040	27	593	806	213	0	0	0	0	0	0	0	0	0	0	0	0	27	593	806	213
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	34	610	833	223	0	0	0	0	0	0	0	0	0	0	0	0	34	610	833	223
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	798	0	0	0	1,520	2,728	2,962	234

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4	16	18	2	0	0	0	0	0	0	0	0	5	0	0	0	9	16	18	2
0012	2	6	5	-1	0	0	0	0	0	0	0	0	4	0	0	0	6	6	5	-1
Total FTEs	7	22	23	1	0	0	0	0	0	0	0	0	8	0	0	0	15	22	23	1

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
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RK0 D. C. Office of Risk Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	455	1,364	1,433	69	0	0	0	0	0	0	0	0	455	1,364	1,433	69
0012	95	408	324	-85	0	0	0	0	0	0	0	0	95	408	324	-85
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	111	345	372	27	0	0	0	0	0	0	0	0	111	345	372	27
Subtotal: PS	688	2,118	2,129	11	0	0	0	0	0	0	0	0	688	2,118	2,129	11
0020	7	17	17	0	0	0	0	0	0	0	0	0	7	17	17	0
0040	27	593	806	213	0	0	0	0	0	0	0	0	27	593	806	213
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	34	610	833	223	0	0	0	0	0	0	0	0	34	610	833	223
Total budget	722	2,728	2,962	234	0	0	0	0	0	0	0	0	722	2,728	2,962	234

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4	16	18	2	0	0	0	0	0	0	0	0	4	16	18	2
0012	2	6	5	-1	0	0	0	0	0	0	0	0	2	6	5	-1
Total FTEs	7	22	23	1	0	0	0	0	0	0	0	0	7	22	23	1

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RK0 D. C. Office of Risk Management

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$2,962	23.00
Subtotal: Local Fund			\$2,962	23.00
Subtotal: General Fund			\$2,962	23.00
Total: D. C. Office of Risk Management			\$2,962	23.00