

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Employees' Compensation Fund	BGO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	27,988	19,822	20,021	200	20,021	0	20,021	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		27,988	19,822	20,021	200	20,021	0	20,021	0	0	0
Total: Employees' Compensation Fund		27,988	19,822	20,021	200	20,021	0	20,021	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: <i>NPS</i>	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total 0010	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: <i>NPS</i>	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total 0010	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

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Program Summary by  
Comptroller Source Group

Schedule  
41

BGO Employees' Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: <i>NPS</i>	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

Full Time Employees (FTEs)

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	1,481	814	814	0	0	0	0	0	0	0	0	0	1,481	814	814	0
0040	10,126	7,503	7,503	0	0	0	0	0	0	0	0	0	10,126	7,503	7,503	0
0050	16,371	11,506	11,705	200	0	0	0	0	0	0	0	0	16,371	11,506	11,705	200
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: <i>NPS</i>	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200
Total budget	27,988	19,822	20,021	200	0	0	0	0	0	0	0	0	27,988	19,822	20,021	200

Full Time Employees (FTEs)

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BGO Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$20,021	0.00
Subtotal: Local Fund			\$20,021	0.00
Subtotal: General Fund			\$20,021	0.00
Total: Employees' Compensation Fund			\$20,021	0.00