

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Employees' Compensation Fund Name	BGO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILITY COMPENSATION FUND	0010										
DISABILITY COMPENSATION FUND	1000	19,886	20,221	21,521	1,300	21,521	0	21,521	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		19,886	20,221	21,521	1,300	21,521	0	21,521	0	0	0
Total: Employees' Compensation Fund		19,886	20,221	21,521	1,300	21,521	0	21,521	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: NPS	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total 0010	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total budget	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300

**FY 2017 Proposed Budget
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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: NPS	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total 0010	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total budget	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: NPS	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total budget	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300

Full Time Equivalent (FTEs)

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

BGO Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	1,265	814	1,500	686	0	0	0	0	0	0	0	0	1,265	814	1,500	686
0040	5,295	8,000	7,500	-500	0	0	0	0	0	0	0	0	5,295	8,000	7,500	-500
0050	13,327	11,407	12,521	1,114	0	0	0	0	0	0	0	0	13,327	11,407	12,521	1,114
Subtotal: NPS	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300
Total budget	19,886	20,221	21,521	1,300	0	0	0	0	0	0	0	0	19,886	20,221	21,521	1,300

Full Time Equivalent (FTEs)

**FY 2017 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

BG0 Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$21,521	0.00
Subtotal: Local Fund			\$21,521	0.00
Subtotal: General Fund			\$21,521	0.00
Total: Employees' Compensation Fund			\$21,521	0.00