

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Employees' Compensation Fund	BGO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>DISABILITY COMPENSATION FUND</b>	<b>0010</b>											
DISABILITY COMPENSATION FUND	1000	24,579	18,042	25,552	22,147	-3,405	22,147	0	22,147	0	0	0
<b>Subtotal: DISABILITY COMPENSATION FUND</b>		<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>	<b>22,147</b>	<b>0</b>	<b>22,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Employees' Compensation Fund</b>		<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>	<b>22,147</b>	<b>0</b>	<b>22,147</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BGO Employees' Compensation Fund**

**0010 Disability Compensation Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
0015	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: PS</b>	<b>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</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>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</b>
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
<b>Subtotal: NPS</b>	<b>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</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>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</b>
<b>Total 0010</b>	<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</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>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>
<b>Total budget</b>	<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</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>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</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>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</b>
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
<b>Subtotal: NPS</b>	<b>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</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>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</b>
<b>Total 0010</b>	<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</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>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>
<b>Total budget</b>	<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</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>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
0015	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: PS</b>	<b>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</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>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</b>
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
<b>Subtotal: NPS</b>	<b>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</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>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</b>
<b>Total budget</b>	<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</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>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	47	0	36	25	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	36	25	-11
0011	0	52	16	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	16	24	8
<b>Total FTEs</b>	<b>47</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>-3</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>47</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>-3</b>

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	285	1,585	1,639	2,171	532	0	0	0	0	0	0	0	0	0	0	285	1,585	1,639	2,171	532
0012	15,701	14,047	15,738	13,231	-2,507	0	0	0	0	0	0	0	0	0	0	15,701	14,047	15,738	13,231	-2,507
0013	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	2,198	2,350	3,202	2,280	-921	0	0	0	0	0	0	0	0	0	0	2,198	2,350	3,202	2,280	-921
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</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>18,184</b>	<b>18,019</b>	<b>20,579</b>	<b>17,682</b>	<b>-2,897</b>
0020	1,026	1,079	1,510	1,024	-486	0	0	0	0	0	0	0	0	0	0	1,026	1,079	1,510	1,024	-486
0040	5,516	-1,100	3,463	3,440	-22	0	0	0	0	0	0	0	0	0	0	5,516	-1,100	3,463	3,440	-22
0050	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-148	0	0	0	0
0070	0	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
<b>Subtotal: NPS</b>	<b>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</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>6,395</b>	<b>23</b>	<b>4,973</b>	<b>4,465</b>	<b>-508</b>
<b>Total budget</b>	<b>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</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>24,579</b>	<b>18,042</b>	<b>25,552</b>	<b>22,147</b>	<b>-3,405</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	47	0	36	25	-11	0	0	0	0	0	0	0	0	0	0	47	0	36	25	-11
0011	0	52	16	24	8	0	0	0	0	0	0	0	0	0	0	0	52	16	24	8
<b>Total FTEs</b>	<b>47</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>-3</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>47</b>	<b>52</b>	<b>52</b>	<b>49</b>	<b>-3</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**BG0 Employees' Compensation Fund**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	1111	DISABILITY COMP. NON - LAPSING LOCAL	\$22,147	49.00
<b>Subtotal: Local Fund</b>			<b>\$22,147</b>	<b>49.00</b>
<b>Subtotal: General Fund</b>			<b>\$22,147</b>	<b>49.00</b>
<b>Total: Employees' Compensation Fund</b>			<b>\$22,147</b>	<b>49.00</b>