

Employees' Compensation Fund

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Table BG0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$18,041,746	\$21,176,875	\$22,146,569	\$22,146,569	0.0
FTEs	52.0	49.0	49.0	49.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Employees' Compensation Fund is to provide fiscal resources to administer the Public Sector Workers' Compensation program for District of Columbia government employees and to pay the required claims costs of eligible claimants, pursuant to applicable District laws.

The agency's FY 2022 approved budget is presented in the following chart and tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	18,042	21,177	22,147	22,147	0	0.0	52.0	49.0	49.0	49.0	0.0	0.0
TOTAL FOR GENERAL FUND	18,042	21,177	22,147	22,147	0	0.0	52.0	49.0	49.0	49.0	0.0	0.0
GROSS FUNDS	18,042	21,177	22,147	22,147	0	0.0	52.0	49.0	49.0	49.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BG0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,585	1,811	2,171	1,848	-323	-14.9
12 - Regular Pay - Other	14,047	11,656	13,231	13,602	371	2.8
13 - Additional Gross Pay	36	24	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,350	1,894	2,280	2,181	-99	-4.3
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	18,019	15,384	17,682	17,631	-51	-0.3
20 - Supplies and Materials	1,079	676	1,024	1,024	0	0.0
40 - Other Services and Charges	-1,100	5,051	3,440	3,491	51	1.5
50 - Subsidies and Transfers	0	0	0	0	0	N/A
70 - Equipment and Equipment Rental	46	66	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	23	5,792	4,465	4,516	51	1.1
GROSS FUNDS	18,042	21,177	22,147	22,147	0	0.0

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(0010) DISABILITY COMPENSATION FUND										
(1000) Disability Compensation Fund	18,042	21,177	22,147	22,147	0	52.0	49.0	49.0	49.0	0.0
SUBTOTAL (0010) DISABILITY COMPENSATION FUND	18,042	21,177	22,147	22,147	0	52.0	49.0	49.0	49.0	0.0
TOTAL APPROVED OPERATING BUDGET	18,042	21,177	22,147	22,147	0	52.0	49.0	49.0	49.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Employees' Compensation Fund operates through the following program:

Disability Compensation Fund – is established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). Payments are made to District employees, with eligible and verified claims, as compensation for lost wages, medical services related to workplace injuries, and return-to-work services such as vocational rehabilitation. In FY 2004, the administration of the Fund was transferred to the D.C. Office of Risk Management.

Program Structure Change

The Employees' Compensation Fund has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		22,147	49.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		22,147	49.0
Increase: To support operational requirements	Disability Compensation Fund	51	0.0
Decrease: To recognize savings in personal services	Disability Compensation Fund	-51	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		22,147	49.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		22,147	49.0
GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND		22,147	49.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table BG0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BG0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$22,146,569	\$22,146,569	0.0
GROSS FUNDS	\$22,146,569	\$22,146,569	0.0

Recurring Budget

The Employees' Compensation Fund's (ECF) budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: ECF's proposed Local funds budget includes an increase of \$50,875 in nonpersonal services to align available resources with projected professional services and other operational costs.

Decrease: The proposed Local funds budget reflects a decrease of \$50,875 in projected salary and Fringe Benefit costs.

District Approved Budget

No Change: Employees' Compensation Fund's budget reflects no change from the Mayor's proposed budget to the District's approved budget.