

# Employees' Compensation Fund

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**Table BG0-1**

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$21,176,875	\$18,617,439	\$22,146,569	\$22,219,334	0.3
FTEs	49.0	45.5	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 2023 approved budget is presented in the following chart and tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table BG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	21,177	18,617	22,147	22,219	73	0.3	49.0	45.5	49.0	49.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>21,177</b>	<b>18,617</b>	<b>22,147</b>	<b>22,219</b>	<b>73</b>	<b>0.3</b>	<b>49.0</b>	<b>45.5</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>21,177</b>	<b>18,617</b>	<b>22,147</b>	<b>22,219</b>	<b>73</b>	<b>0.3</b>	<b>49.0</b>	<b>45.5</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BG0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table BG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,811	1,811	1,848	2,048	200	10.8
12 - Regular Pay - Other	11,656	11,116	13,602	13,216	-386	-2.8
13 - Additional Gross Pay	24	30	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,894	1,640	2,181	1,947	-235	-10.8
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>15,384</b>	<b>14,597</b>	<b>17,631</b>	<b>17,211</b>	<b>-420</b>	<b>-2.4</b>
20 - Supplies and Materials	676	822	1,024	1,204	179	17.5
40 - Other Services and Charges	5,051	3,198	3,491	3,756	264	7.6
41 - Contractual Services - Other	0	0	0	0	0	N/A
70 - Equipment and Equipment Rental	66	0	0	49	49	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>5,792</b>	<b>4,021</b>	<b>4,516</b>	<b>5,008</b>	<b>493</b>	<b>10.9</b>
<b>GROSS FUNDS</b>	<b>21,177</b>	<b>18,617</b>	<b>22,147</b>	<b>22,219</b>	<b>73</b>	<b>0.3</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(0010) DISABILITY COMPENSATION FUND</b>										
(1000) Disability Compensation Fund	21,177	18,617	22,147	22,219	73	49.0	45.5	49.0	49.0	0.0
<b>SUBTOTAL (0010) DISABILITY COMPENSATION FUND</b>	<b>21,177</b>	<b>18,617</b>	<b>22,147</b>	<b>22,219</b>	<b>73</b>	<b>49.0</b>	<b>45.5</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>21,177</b>	<b>18,617</b>	<b>22,147</b>	<b>22,219</b>	<b>73</b>	<b>49.0</b>	<b>45.5</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>

(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 2023 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

### Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>22,147</b>	<b>49.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>22,147</b>	<b>49.0</b>
Increase: To support operational requirements	Disability Compensation Fund	493	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Disability Compensation Fund	-420	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>22,219</b>	<b>49.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>22,219</b>	<b>49.0</b>
<b>GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND</b>		<b>22,219</b>	<b>49.0</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table BG0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table BG0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$22,146,569	\$22,219,334	0.3
<b>GROSS FUNDS</b>	<b>\$22,146,569</b>	<b>\$22,219,334</b>	<b>0.3</b>

**Recurring Budget**

The Employees' Compensation Fund's (ECF) budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

**Mayor's Proposed Budget**

**Increase:** ECF's proposed Local funds budget includes an increase in nonpersonal services of \$492,730 in the Disability Compensation fund to align resources with operational spending, mainly related to professional services and supply costs.

**Decrease:** The proposed Local funds budget includes a decrease of \$419,964 to align personal service and Fringe Benefits in the Disability Compensation fund.

**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.