

Employees' Compensation Fund

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Table BG0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$18,559,152	\$17,298,730	\$20,403,852	\$18,905,738	-7.3
FTEs	43.7	47.1	49.0	51.0	4.1
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 2025 proposed budget is presented in the following chart and tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table BG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual		Approved		Proposed		Actual		Approved		Proposed	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	FY 2025
GENERAL FUND					Change	%					Change	%
Local Funds	18,559	17,299	20,404	18,906	-1,498	-7.3	43.7	47.1	49.0	51.0	2.0	4.1
TOTAL FOR GENERAL FUND	18,559	17,299	20,404	18,906	-1,498	-7.3	43.7	47.1	49.0	51.0	2.0	4.1
GROSS FUNDS	18,559	17,299	20,404	18,906	-1,498	-7.3	43.7	47.1	49.0	51.0	2.0	4.1

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table BG0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table BG0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	2,118	2,825	3,322	2,950	-373	-11.2
701200C - Continuing Full Time - Others	10,862	7,962	9,787	8,412	-1,376	-14.1
701300C - Additional Gross Pay	153	23	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,291	1,257	1,370	1,370	0	0.0
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	14,423	12,067	14,480	12,731	-1,748	-12.1
711100C - Supplies and Materials	497	878	1,004	1,054	50	5.0
713100C - Other Services and Charges	3,596	4,301	4,912	5,112	200	4.1
713200C - Contractual Services - Other	0	2	0	0	0	N/A
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	42	49	9	9	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	4,136	5,231	5,924	6,175	250	4.2
GROSS FUNDS	18,559	17,299	20,404	18,906	-1,498	-7.3

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP030) Executive										
Administration	4,685	4,833	5,639	5,563	-76	0.0	47.1	49.0	51.0	2.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	4,685	4,833	5,639	5,563	-76	0.0	47.1	49.0	51.0	2.0

Table BG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GO0033) DISABILITY COMPENSATION										
(O03301) Injured Workers										
Payments	13,874	12,466	14,765	13,343	-1,422	43.7	0.0	0.0	0.0	0.0
SUBTOTAL (GO0033)										
DISABILITY COMPENSATION	13,874	12,466	14,765	13,343	-1,422	43.7	0.0	0.0	0.0	0.0
TOTAL PROPOSED										
OPERATING BUDGET	18,559	17,299	20,404	18,906	-1,498	43.7	47.1	49.0	51.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

The Employees’ Compensation Fund operates through the following 2 programs:

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.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Employees’ Compensation Fund has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		20,404	49.0
No Change		0	0.0

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Recurring Budget		20,404	49.0
Increase: To support operational requirements	Multiple Programs	250	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-1,748	2.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		18,906	51.0

GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND 18,906 51.0

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table BG0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table BG0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$20,403,852	\$18,905,738	-7.3
GROSS FUNDS	\$20,403,852	\$18,905,738	-7.3

Mayor's Proposed Budget

Increase: The proposed budget includes a net increase of \$250,263 to support nonpersonnel services across multiple programs, primarily in professional service fees.

Decrease: The proposed budget is reduced by \$1,748,377 and 2.0 Full-Time Equivalents to reflect cost savings in projected salary and Fringe Benefits costs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table BG0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table BG0-7

Total FY 2025 Proposed Budgeted FTEs	51.0
Total FTEs employed by this agency	51.0

Note: Table BG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 51.0 FTEs.

-It subtracts 0.0 FTEs budgeted in BG0 in FY 2025 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by BG0.

-It ends with 51.0 FTEs, the number of FTEs employed by BG0, which is the FTE figure comparable to the FY 2024 budget.