

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILITY COMPENSATION FUND	0010										
DISABILITY COMPENSATION FUND	1000	25,281	21,521	21,709	188	21,709	0	21,709	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		25,281	21,521	21,709	188	21,709	0	21,709	0	0	0
Total: Employees' Compensation Fund		25,281	21,521	21,709	188	21,709	0	21,709	0	0	0

**FY 2018 Proposed 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: NPS	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total 0010	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total budget	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188

**FY 2018 Proposed 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: NPS					0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total 0010	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total budget	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: NPS	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total budget	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188

Full Time Equivalent (FTEs)

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	1,762	1,500	1,500	0	0	0	0	0	0	0	0	0	1,762	1,500	1,500	0
0040	9,532	7,500	7,594	94	0	0	0	0	0	0	0	0	9,532	7,500	7,594	94
0050	13,987	12,521	12,615	94	0	0	0	0	0	0	0	0	13,987	12,521	12,615	94
Subtotal: NPS	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188
Total budget	25,281	21,521	21,709	188	0	0	0	0	0	0	0	0	25,281	21,521	21,709	188

Full Time Equivalent (FTEs)

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**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		\$21,709	0.00
Subtotal: Local Fund			\$21,709	0.00
Subtotal: General Fund			\$21,709	0.00
Total: Employees' Compensation Fund			\$21,709	0.00