

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Employees' Compensation Fund	BGO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY COMPENSATION FUND	0010											
DISABILITY COMPENSATION FUND	1000	25,281	25,538	21,709	24,132	2,423	24,132	0	24,132	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		25,281	25,538	21,709	24,132	2,423	24,132	0	24,132	0	0	0
Total: Employees' Compensation Fund		25,281	25,538	21,709	24,132	2,423	24,132	0	24,132	0	0	0

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: PS	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
Subtotal: NPS	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181
Total 0010	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423
Total budget	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423

**FY 2019 Proposed Budget
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(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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: PS	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
Subtotal: NPS	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181
Total 0010	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423
Total budget	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	0	0	0	0	12,350	12,350	
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	0	0	0	0	3,245	3,245	
Subtotal: PS	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	7,786	0	0	0	0	0	19,604	19,604	
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10	0	0	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577	0	0	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615	0	0	12,615	0	-12,615
Subtotal: NPS	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181	0	0	4,527	-17,181	
Total budget	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423	0	0	24,132	2,423	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
Total FTEs	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52

**FY 2019 Proposed Budget
for the District of Columbia Government**

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**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
Subtotal: PS	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615	
Subtotal: NPS	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181	
Total budget	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
Total FTEs	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52

**FY 2019 Proposed Budget
for the District of Columbia Government**

(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		\$24,132	52.00
Subtotal: Local Fund			\$24,132	52.00
Subtotal: General Fund			\$24,132	52.00
Total: Employees' Compensation Fund			\$24,132	52.00