

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Employees' Compensation Fund	BGO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DISABILITY COMPENSATION FUND	0010											
DISABILITY COMPENSATION FUND	1000	25,538	24,579	24,132	25,552	1,420	25,552	0	25,552	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		25,538	24,579	24,132	25,552	1,420	25,552	0	25,552	0	0	0
Total: Employees' Compensation Fund		25,538	24,579	24,132	25,552	1,420	25,552	0	25,552	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446
Total 0010	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BGO Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446
Total 0010	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388	6,887	15,701	12,350	15,738	3,388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446	17,752	6,395	4,527	4,973	446
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420	25,538	24,579	24,132	25,552	1,420

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	47	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	36	36
0011	0	0	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	16	-36
Total FTEs	0	47	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	52	52	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	285	4,009	1,639	-2,370	0	0	0	0	0	0	0	0	0	0	0	285	4,009	1,639	-2,370
0012	6,887	15,701	12,350	15,738	3,388	0	0	0	0	0	0	0	0	0	0	6,887	15,701	12,350	15,738	3,388
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	899	2,198	3,245	3,202	-44	0	0	0	0	0	0	0	0	0	0	899	2,198	3,245	3,202	-44
Subtotal: PS	7,786	18,184	19,604	20,579	975	0	0	0	0	0	0	0	0	0	0	7,786	18,184	19,604	20,579	975
0020	1,510	1,026	1,510	1,510	0	0	0	0	0	0	0	0	0	0	0	1,510	1,026	1,510	1,510	0
0040	8,007	5,516	3,017	3,463	446	0	0	0	0	0	0	0	0	0	0	8,007	5,516	3,017	3,463	446
0050	8,235	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235	-148	0	0	0
Subtotal: NPS	17,752	6,395	4,527	4,973	446	0	0	0	0	0	0	0	0	0	0	17,752	6,395	4,527	4,973	446
Total budget	25,538	24,579	24,132	25,552	1,420	0	0	0	0	0	0	0	0	0	0	25,538	24,579	24,132	25,552	1,420

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	47	0	36	36	0	0	0	0	0	0	0	0	0	0	0	47	0	36	36
0011	0	0	52	16	-36	0	0	0	0	0	0	0	0	0	0	0	0	52	16	-36
Total FTEs	0	47	52	52	0	0	0	0	0	0	0	0	0	0	0	0	47	52	52	0

**FY 2020 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				
	0100	LOCAL FUNDS	\$70	0.00
	1111	DISABILITY COMP. NON - LAPSING LOCAL	\$25,482	52.00
Subtotal: Local Fund			\$25,552	52.00
Subtotal: General Fund			\$25,552	52.00
Total: Employees' Compensation Fund			\$25,552	52.00