

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Employees' Compensation Fund Name	BGO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILITY COMPENSATION FUND	0010											
DISABILITY COMPENSATION FUND	1000	18,042	21,177	22,147	22,147	0	22,147	0	22,147	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		18,042	21,177	22,147	22,147	0	22,147	0	22,147	0	0	0
Total: Employees' Compensation Fund		18,042	21,177	22,147	22,147	0	22,147	0	22,147	0	0	0

**FY 2022 Approved Budget
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(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,585	1,811	2,171	1,848	-323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	1,811	2,171	1,848	-323
0012	14,047	11,656	13,231	13,602	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,047	11,656	13,231	13,602	371
0013	36	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	24	0	0	0
0014	2,350	1,894	2,280	2,181	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350	1,894	2,280	2,181	-99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	18,019	15,384	17,682	17,631	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,019	15,384	17,682	17,631	-51
0020	1,079	676	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,079	676	1,024	1,024	0
0040	-1,100	5,051	3,440	3,491	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,100	5,051	3,440	3,491	51
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	46	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	66	0	0	0
Subtotal: NPS	23	5,792	4,465	4,516	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	5,792	4,465	4,516	51
Total 0010	18,042	21,177	22,147	22,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,042	21,177	22,147	22,147	0
Total budget	18,042	21,177	22,147	22,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,042	21,177	22,147	22,147	0

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,585	1,811	2,171	1,848	-323	0	0	0	0	0	0	0	0	0	0	1,585	1,811	2,171	1,848	-323
0012	14,047	11,656	13,231	13,602	371	0	0	0	0	0	0	0	0	0	0	14,047	11,656	13,231	13,602	371
0013	36	24	0	0	0	0	0	0	0	0	0	0	0	0	0	36	24	0	0	0
0014	2,350	1,894	2,280	2,181	-99	0	0	0	0	0	0	0	0	0	0	2,350	1,894	2,280	2,181	-99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	18,019	15,384	17,682	17,631	-51	0	0	0	0	0	0	0	0	0	0	18,019	15,384	17,682	17,631	-51
0020	1,079	676	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	1,079	676	1,024	1,024	0
0040	-1,100	5,051	3,440	3,491	51	0	0	0	0	0	0	0	0	0	0	-1,100	5,051	3,440	3,491	51
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	46	66	0	0	0	0	0	0	0	0	0	0	0	0	0	46	66	0	0	0
Subtotal: NPS	23	5,792	4,465	4,516	51	0	0	0	0	0	0	0	0	0	0	23	5,792	4,465	4,516	51
Total 0010	18,042	21,177	22,147	22,147	0	0	0	0	0	0	0	0	0	0	0	18,042	21,177	22,147	22,147	0
Total budget	18,042	21,177	22,147	22,147	0	0	0	0	0	0	0	0	0	0	0	18,042	21,177	22,147	22,147	0

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,585	1,811	2,171	1,848	-323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,585	1,811	2,171	1,848	-323
0012	14,047	11,656	13,231	13,602	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,047	11,656	13,231	13,602	371
0013	36	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	24	0	0	0
0014	2,350	1,894	2,280	2,181	-99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350	1,894	2,280	2,181	-99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	18,019	15,384	17,682	17,631	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,019	15,384	17,682	17,631	-51
0020	1,079	676	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,079	676	1,024	1,024	0
0040	-1,100	5,051	3,440	3,491	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,100	5,051	3,440	3,491	51
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	46	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	66	0	0	0
Subtotal: NPS	23	5,792	4,465	4,516	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	5,792	4,465	4,516	51
Total budget	18,042	21,177	22,147	22,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,042	21,177	22,147	22,147	0

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	34	25	30	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	25	30	5
0011	52	15	24	19	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	15	24	19	-5
Total FTEs	52	49	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	49	49	49	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,585	1,811	2,171	1,848	-323	0	0	0	0	0	0	0	0	0	0	1,585	1,811	2,171	1,848	-323
0012	14,047	11,656	13,231	13,602	371	0	0	0	0	0	0	0	0	0	0	14,047	11,656	13,231	13,602	371
0013	36	24	0	0	0	0	0	0	0	0	0	0	0	0	0	36	24	0	0	0
0014	2,350	1,894	2,280	2,181	-99	0	0	0	0	0	0	0	0	0	0	2,350	1,894	2,280	2,181	-99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	18,019	15,384	17,682	17,631	-51	0	0	0	0	0	0	0	0	0	0	18,019	15,384	17,682	17,631	-51
0020	1,079	676	1,024	1,024	0	0	0	0	0	0	0	0	0	0	0	1,079	676	1,024	1,024	0
0040	-1,100	5,051	3,440	3,491	51	0	0	0	0	0	0	0	0	0	0	-1,100	5,051	3,440	3,491	51
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	46	66	0	0	0	0	0	0	0	0	0	0	0	0	0	46	66	0	0	0
Subtotal: NPS	23	5,792	4,465	4,516	51	0	0	0	0	0	0	0	0	0	0	23	5,792	4,465	4,516	51
Total budget	18,042	21,177	22,147	22,147	0	0	0	0	0	0	0	0	0	0	0	18,042	21,177	22,147	22,147	0

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	34	25	30	5	0	0	0	0	0	0	0	0	0	0	0	34	25	30	5
0011	52	15	24	19	-5	0	0	0	0	0	0	0	0	0	0	52	15	24	19	-5
Total FTEs	52	49	49	49	0	0	0	0	0	0	0	0	0	0	0	52	49	49	49	0

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**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				
	1111	DISABILITY COMP. NON - LAPSING LOCAL	\$22,147	49.00
Subtotal: Local Fund			\$22,147	49.00
Subtotal: General Fund			\$22,147	49.00
Total: Employees' Compensation Fund			\$22,147	49.00