

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILITY COMPENSATION FUND	0010											
DISABILITY COMPENSATION FUND	1000	21,177	18,617	22,147	22,219	73	22,219	0	22,219	0	0	0
Subtotal: DISABILITY COMPENSATION FUND		21,177	18,617	22,147	22,219	73	22,219	0	22,219	0	0	0
Total: Employees' Compensation Fund		21,177	18,617	22,147	22,219	73	22,219	0	22,219	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,811	1,811	1,848	2,048	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,811	1,811	1,848	2,048	200
0012	11,656	11,116	13,602	13,216	-386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,656	11,116	13,602	13,216	-386
0013	24	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	30	0	0	0
0014	1,894	1,640	2,181	1,947	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,640	2,181	1,947	-235
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	0
Subtotal: PS	15,384	14,597	17,631	17,211	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,384	14,597	17,631	17,211	-420
0020	676	822	1,024	1,204	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	822	1,024	1,204	179
0040	5,051	3,198	3,491	3,756	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,051	3,198	3,491	3,756	264
0041	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
0070	66	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	49	49
Subtotal: NPS	5,792	4,021	4,516	5,008	493	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,792	4,021	4,516	5,008	493
Total 0010	21,177	18,617	22,147	22,219	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,177	18,617	22,147	22,219	73
Total budget	21,177	18,617	22,147	22,219	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,177	18,617	22,147	22,219	73

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,811	1,811	1,848	2,048	200	0	0	0	0	0	0	0	0	0	0	1,811	1,811	1,848	2,048	200
0012	11,656	11,116	13,602	13,216	-386	0	0	0	0	0	0	0	0	0	0	11,656	11,116	13,602	13,216	-386
0013	24	30	0	0	0	0	0	0	0	0	0	0	0	0	0	24	30	0	0	0
0014	1,894	1,640	2,181	1,947	-235	0	0	0	0	0	0	0	0	0	0	1,894	1,640	2,181	1,947	-235
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	15,384	14,597	17,631	17,211	-420	0	0	0	0	0	0	0	0	0	15,384	14,597	17,631	17,211	-420	
0020	676	822	1,024	1,204	179	0	0	0	0	0	0	0	0	0	0	676	822	1,024	1,204	179
0040	5,051	3,198	3,491	3,756	264	0	0	0	0	0	0	0	0	0	0	5,051	3,198	3,491	3,756	264
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	66	0	0	49	49	0	0	0	0	0	0	0	0	0	0	66	0	0	49	49
Subtotal: NPS	5,792	4,021	4,516	5,008	493	0	0	0	0	0	0	0	0	0	5,792	4,021	4,516	5,008	493	
Total 0010	21,177	18,617	22,147	22,219	73	0	0	0	0	0	0	0	0	0	21,177	18,617	22,147	22,219	73	
Total budget	21,177	18,617	22,147	22,219	73	0	0	0	0	0	0	0	0	0	21,177	18,617	22,147	22,219	73	

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**Program Summary by
Comptroller Source Group**

Schedule
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BG0 Employees' Compensation Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,811	1,811	1,848	2,048	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,811	1,811	1,848	2,048	200
0012	11,656	11,116	13,602	13,216	-386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,656	11,116	13,602	13,216	-386
0013	24	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	30	0	0	0
0014	1,894	1,640	2,181	1,947	-235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,640	2,181	1,947	-235
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	0
Subtotal: PS	15,384	14,597	17,631	17,211	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,384	14,597	17,631	17,211	-420
0020	676	822	1,024	1,204	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	822	1,024	1,204	179
0040	5,051	3,198	3,491	3,756	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,051	3,198	3,491	3,756	264
0041	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
0070	66	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	49	49
Subtotal: NPS	5,792	4,021	4,516	5,008	493	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,792	4,021	4,516	5,008	493
Total budget	21,177	18,617	22,147	22,219	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,177	18,617	22,147	22,219	73

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	34	23	30	27	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	23	30	27	-3
0011	15	22	19	22	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	22	19	22	3
Total FTEs	49	46	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	46	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,811	1,811	1,848	2,048	200	0	0	0	0	0	0	0	0	0	0	1,811	1,811	1,848	2,048	200
0012	11,656	11,116	13,602	13,216	-386	0	0	0	0	0	0	0	0	0	0	11,656	11,116	13,602	13,216	-386
0013	24	30	0	0	0	0	0	0	0	0	0	0	0	0	24	30	0	0	0	
0014	1,894	1,640	2,181	1,947	-235	0	0	0	0	0	0	0	0	0	1,894	1,640	2,181	1,947	-235	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	15,384	14,597	17,631	17,211	-420	0	0	0	0	0	0	0	0	0	15,384	14,597	17,631	17,211	-420	
0020	676	822	1,024	1,204	179	0	0	0	0	0	0	0	0	0	676	822	1,024	1,204	179	
0040	5,051	3,198	3,491	3,756	264	0	0	0	0	0	0	0	0	0	5,051	3,198	3,491	3,756	264	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	66	0	0	49	49	0	0	0	0	0	0	0	0	0	66	0	0	49	49	
Subtotal: NPS	5,792	4,021	4,516	5,008	493	0	0	0	0	0	0	0	0	0	5,792	4,021	4,516	5,008	493	
Total budget	21,177	18,617	22,147	22,219	73	0	0	0	0	0	0	0	0	0	21,177	18,617	22,147	22,219	73	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	34	23	30	27	-3	0	0	0	0	0	0	0	0	0	0	34	23	30	27	-3
0011	15	22	19	22	3	0	0	0	0	0	0	0	0	0	15	22	19	22	3	
Total FTEs	49	46	49	49	0	0	0	0	0	0	0	0	0	0	49	46	49	49	0	

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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	\$22,219	49.00
Subtotal: Local Fund			\$22,219	49.00
Subtotal: General Fund			\$22,219	49.00
Total: Employees' Compensation Fund			\$22,219	49.00