

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT PROGRAM	AMP000												
EXECUTIVE ADMINISTRATION	AMP030	4,685	4,833	5,639	5,563	-76	5,563	0	5,563	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,685	4,833	5,639	5,563	-76	5,563	0	5,563	0	0	0	0
DISABILITY COMPENSATION	G00033												
INJURED WORKERS PAYMENTS	O03301	13,874	12,466	14,765	13,343	-1,422	13,343	0	13,343	0	0	0	0
Subtotal: DISABILITY COMPENSATION		13,874	12,466	14,765	13,343	-1,422	13,343	0	13,343	0	0	0	0
Total: Employees' Compensation Fund		18,559	17,299	20,404	18,906	-1,498	18,906	0	18,906	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Employees' Compensation Fund		BGO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
	Name											
DISABILITY COMPENSATION ADMINISTRATION		O1111										
DISABILITY COMPENSATION ADMINISTRATION		50162	18,559	17,299	20,404	18,906	-1,498	43.70	47.11	49.00	51.00	2.00
Subtotal: DISABILITY COMPENSATION ADMINISTRATION			18,559	17,299	20,404	18,906	-1,498	43.70	47.11	49.00	51.00	2.00
Total: Employees' Compensation Fund			18,559	17,299	20,404	18,906	-1,498	43.70	47.11	49.00	51.00	2.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

BGO Employees' Compensation Fund

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,118	2,825	3,322	2,950	-373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,118	2,825	3,322	2,950	-373
701200C	1,508	1,030	947	1,515	568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,508	1,030	947	1,515	568
701300C	147	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	23	0	0	0
701400C	870	955	1,370	1,098	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	870	955	1,370	1,098	-272
701500C	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	0	0	0	0
Subtotal: PS	4,643	4,833	5,639	5,563	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,643	4,833	5,639	5,563	-76
717100C	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
Subtotal: NPS	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
Total AMP000	4,685	4,833	5,639	5,563	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,685	4,833	5,639	5,563	-76

GO0033 Disability Compensation

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	9,354	6,932	8,840	6,896	-1,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,354	6,932	8,840	6,896	-1,944
701300C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
701400C	421	303	0	272	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	303	0	272	272
Subtotal: PS	9,780	7,235	8,840	7,168	-1,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,780	7,235	8,840	7,168	-1,672
711100C	497	878	1,004	1,054	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	878	1,004	1,054	50
713100C	3,596	4,301	4,912	5,112	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,596	4,301	4,912	5,112	200
713200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715100C	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	0	0	0	0
717100C	0	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	9	9	0
Subtotal: NPS	4,094	5,231	5,924	6,175	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,094	5,231	5,924	6,175	250
Total GO0033	13,874	12,466	14,765	13,343	-1,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,874	12,466	14,765	13,343	-1,422
Total budget	18,559	17,299	20,404	18,906	-1,498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,559	17,299	20,404	18,906	-1,498

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

BGO Employees' Compensation Fund

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,118	2,825	3,322	2,950	-373	0	0	0	0	0	0	0	0	0	0	2,118	2,825	3,322	2,950	-373
701200C	1,508	1,030	947	1,515	568	0	0	0	0	0	0	0	0	0	0	1,508	1,030	947	1,515	568
701300C	147	23	0	0	0	0	0	0	0	0	0	0	0	0	0	147	23	0	0	0
701400C	870	955	1,370	1,098	-272	0	0	0	0	0	0	0	0	0	0	870	955	1,370	1,098	-272
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,643	4,833	5,639	5,563	-76	0	0	0	0	0	0	0	0	0	0	4,643	4,833	5,639	5,563	-76
717100C	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
Subtotal: NPS	42	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0	0
Total AMP000	4,685	4,833	5,639	5,563	-76	0	0	0	0	0	0	0	0	0	4,685	4,833	5,639	5,563	-76	

GO0033 Disability Compensation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	9,354	6,932	8,840	6,896	-1,944	0	0	0	0	0	0	0	0	0	0	9,354	6,932	8,840	6,896	-1,944
701300C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
701400C	421	303	0	272	272	0	0	0	0	0	0	0	0	0	0	421	303	0	272	272
Subtotal: PS	9,780	7,235	8,840	7,168	-1,672	0	0	0	0	0	0	0	0	0	0	9,780	7,235	8,840	7,168	-1,672
711100C	497	878	1,004	1,054	50	0	0	0	0	0	0	0	0	0	0	497	878	1,004	1,054	50
713100C	3,596	4,301	4,912	5,112	200	0	0	0	0	0	0	0	0	0	0	3,596	4,301	4,912	5,112	200
713200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	49	9	9	0
Subtotal: NPS	4,094	5,231	5,924	6,175	250	0	0	0	0	0	0	0	0	0	0	4,094	5,231	5,924	6,175	250
Total GO0033	13,874	12,466	14,765	13,343	-1,422	0	0	0	0	0	0	0	0	0	0	13,874	12,466	14,765	13,343	-1,422
Total budget	18,559	17,299	20,404	18,906	-1,498	0	0	0	0	0	0	0	0	0	0	18,559	17,299	20,404	18,906	-1,498

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

BG0 Employees' Compensation Fund

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,118	2,825	3,322	2,950	-373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,118	2,825	3,322	2,950	-373
701200C	10,862	7,962	9,787	8,412	-1,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,862	7,962	9,787	8,412	-1,376
701300C	153	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	23	0	0	0
701400C	1,291	1,257	1,370	1,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,291	1,257	1,370	1,370	0
701500C	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	0	0	0	0
Subtotal: PS	14,423	12,067	14,480	12,731	-1,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,423	12,067	14,480	12,731	-1,748
711100C	497	878	1,004	1,054	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	878	1,004	1,054	50
713100C	3,596	4,301	4,912	5,112	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,596	4,301	4,912	5,112	200
713200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715100C	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	0	0	0	0
717100C	42	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	49	9	9	0
Subtotal: N/PS	4,136	5,231	5,924	6,175	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,136	5,231	5,924	6,175	250
Total budget	18,559	17,299	20,404	18,906	-1,498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,559	17,299	20,404	18,906	-1,498

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	27	26	14	21	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	26	14	21	7
701100C	17	21	35	30	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	35	30	-5
Total FTEs	44	47	49	51	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	47	49	51	2	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

BGO Employees' Compensation Fund

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,118	2,825	3,322	2,950	-373	0	0	0	0	0	0	0	0	0	0	2,118	2,825	3,322	2,950	-373
701200C	10,862	7,962	9,787	8,412	-1,376	0	0	0	0	0	0	0	0	0	0	10,862	7,962	9,787	8,412	-1,376
701300C	153	23	0	0	0	0	0	0	0	0	0	0	0	0	0	153	23	0	0	0
701400C	1,291	1,257	1,370	1,370	0	0	0	0	0	0	0	0	0	0	0	1,291	1,257	1,370	1,370	0
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	14,423	12,067	14,480	12,731	-1,748	0	0	0	0	0	0	0	0	0	14,423	12,067	14,480	12,731	-1,748	
711100C	497	878	1,004	1,054	50	0	0	0	0	0	0	0	0	0	0	497	878	1,004	1,054	50
713100C	3,596	4,301	4,912	5,112	200	0	0	0	0	0	0	0	0	0	0	3,596	4,301	4,912	5,112	200
713200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	42	49	9	9	0	0	0	0	0	0	0	0	0	0	0	42	49	9	9	0
Subtotal: NPS	4,136	5,231	5,924	6,175	250	0	0	0	0	0	0	0	0	0	4,136	5,231	5,924	6,175	250	
Total budget	18,559	17,299	20,404	18,906	-1,498	0	0	0	0	0	0	0	0	0	18,559	17,299	20,404	18,906	-1,498	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	27	26	14	21	7	0	0	0	0	0	0	0	0	0	0	27	26	14	21	7
701100C	17	21	35	30	-5	0	0	0	0	0	0	0	0	0	0	17	21	35	30	-5
Total FTEs	44	47	49	51	2	0	0	0	0	0	0	0	0	0	44	47	49	51	2	

**FY 2025 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
DISABILITY COMP. NON - LAPSING LOCAL				
Local Fund				
	1010094	DISABILITY COMP. NON - LAPSING LOCAL	\$18,906	51.00
Subtotal: Local Fund			\$18,906	51.00
Subtotal: DISABILITY COMP. NON - LAPSING LOCAL			\$18,906	51.00
Total: Employees' Compensation Fund			\$18,906	51.00