

**FY 2026 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Employees' Compensation Fund	BG0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Name													
AGENCY MANAGEMENT PROGRAM	AMP000												
EXECUTIVE ADMINISTRATION	AMP030	4,833	5,183	5,563	4,916	-647	4,916	0	4,916	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,833	5,183	5,563	4,916	-647	4,916	0	4,916	0	0	0	0
DISABILITY COMPENSATION	GO0033												
INJURED WORKERS PAYMENTS	O03301	12,466	13,079	13,343	13,369	27	13,369	0	13,369	0	0	0	0
Subtotal: DISABILITY COMPENSATION		12,466	13,079	13,343	13,369	27	13,369	0	13,369	0	0	0	0
Total: Employees' Compensation Fund		17,299	18,262	18,906	18,286	-620	18,286	0	18,286	0	0	0	0

**FY 2026 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by
Office

Schedule
30-CC

Employees' Compensation Fund	Name	BGO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
DISABILITY COMPENSATION ADMINISTRATION												
DISABILITY COMPENSATION ADMINISTRATION			17,299	18,262	18,906	18,286	-620	47.11	47.30	51.00	51.00	0.00
Subtotal: DISABILITY COMPENSATION ADMINISTRATION			17,299	18,262	18,906	18,286	-620	47.11	47.30	51.00	51.00	0.00
Total: Employees' Compensation Fund			17,299	18,262	18,906	18,286	-620	47.11	47.30	51.00	51.00	0.00

**FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	2,825	3,153	2,950	1,928	-1,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,825	3,153	2,950	1,928	-1,022				
701200C	1,030	1,006	1,515	2,031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,030	1,006	1,515	2,031	515				
701300C	23	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	18	0	0	0				
701400C	955	1,006	1,098	958	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,006	1,098	958	-140				
Subtotal: PS	4,833	5,183	5,563	4,916	-647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,833	5,183	5,563	4,916	-647				
713100C	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: NPS	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					
Total AMP000	4,833	5,183	5,563	4,916	-647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,833	5,183	5,563	4,916	-647				

GO0033 Disability Compensation

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
701200C	6,932	7,831	6,896	6,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,932	7,831	6,896	6,896	0	0	0	0	0
701400C	303	234	272	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	234	272	272	0	0	0	0	0
Subtotal: PS	7,235	8,065	7,168	7,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,235	8,065	7,168	7,168	0	0	0	0	0
711100C	878	1,203	1,054	1,199	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	1,203	1,054	1,199	145	0	0	0	0
713100C	4,301	3,808	5,112	4,993	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,301	3,808	5,112	4,993	-118	0	0	0	0
713200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	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	
717100C	49	3	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	3	9	9	0	0	0	0	0
Subtotal: NPS	5,231	5,014	6,175	6,201	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,231	5,014	6,175	6,201	27	0	0	0	0
Total GO0033	12,466	13,079	13,343	13,369	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,466	13,079	13,343	13,369	27	0	0	0	0
Total budget	17,299	18,262	18,906	18,286	-620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,299	18,262	18,906	18,286	-620	0	0	0	0

**FY 2026 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

BG0 Employees' Compensation Fund

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	2,825	3,153	2,950	1,928	-1,022	0	0	0	0	0	0	0	0	0	0	2,825	3,153	2,950	1,928	-1,022
701200C	1,030	1,006	1,515	2,031	515	0	0	0	0	0	0	0	0	0	0	1,030	1,006	1,515	2,031	515
701300C	23	18	0	0	0	0	0	0	0	0	0	0	0	0	0	23	18	0	0	0
701400C	955	1,006	1,098	958	-140	0	0	0	0	0	0	0	0	0	0	955	1,006	1,098	958	-140
Subtotal: PS	4,833	5,183	5,563	4,916	-647	0	0	0	0	0	0	0	0	0	0	4,833	5,183	5,563	4,916	-647
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total AMP000	4,833	5,183	5,563	4,916	-647	0	0	0	0	0	0	0	0	0	0	4,833	5,183	5,563	4,916	-647

GO0033 Disability Compensation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701200C	6,932	7,831	6,896	6,896	0	0	0	0	0	0	0	0	0	0	0	6,932	7,831	6,896	6,896	0
701400C	303	234	272	272	0	0	0	0	0	0	0	0	0	0	0	303	234	272	272	0
Subtotal: PS	7,235	8,065	7,168	7,168	0	0	0	0	0	0	0	0	0	0	0	7,235	8,065	7,168	7,168	0
711100C	878	1,203	1,054	1,199	145	0	0	0	0	0	0	0	0	0	0	878	1,203	1,054	1,199	145
713100C	4,301	3,808	5,112	4,993	-118	0	0	0	0	0	0	0	0	0	0	4,301	3,808	5,112	4,993	-118
713200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	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	49	3	9	9	0	0	0	0	0	0	0	0	0	0	0	49	3	9	9	0
Subtotal: NPS	5,231	5,014	6,175	6,201	27	0	0	0	0	0	0	0	0	0	0	5,231	5,014	6,175	6,201	27
Total GO0033	12,466	13,079	13,343	13,369	27	0	0	0	0	0	0	0	0	0	0	12,466	13,079	13,343	13,369	27
Total budget	17,299	18,262	18,906	18,286	-620	0	0	0	0	0	0	0	0	0	0	17,299	18,262	18,906	18,286	-620

**FY 2026 Approved Budget
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(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 2023	FY 2024	FY 2025	FY 2026	Change	FY 2023	FY 2024	FY 2025	FY 2026	Change	FY 2023	FY 2024	FY 2025	FY 2026	Change	FY 2023	FY 2024	FY 2025	FY 2026	Change	FY 2023	FY 2024	FY 2025	FY 2026	Change	FY 2023	FY 2024	FY 2025	FY 2026	Change	
	Actual	Actual	Appr	Appr	vs 2025	Actual	Actual	Appr	Appr	vs 2025	Actual	Actual	Appr	Appr	vs 2025	Actual	Actual	Appr	Appr	vs 2025	Actual	Actual	Appr	Appr	vs 2025	Actual	Actual	Appr	Appr	vs 2025	
701100C	2,825	3,153	2,950	1,928	-1,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,825	3,153	2,950	1,928	-1,022					
701200C	7,962	8,837	8,412	8,927	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,962	8,837	8,412	8,927	515					
701300C	23	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	18	0	0	0					
701400C	1,257	1,240	1,370	1,230	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,240	1,370	1,230	-140					
Subtotal: PS	12,067	13,248	12,731	12,084	-647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,067	13,248	12,731	12,084	-647					
711100C	878	1,203	1,054	1,199	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	1,203	1,054	1,199	145					
713100C	4,301	3,808	5,112	4,993	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,301	3,808	5,112	4,993	-118					
713200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	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						
717100C	49	3	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	3	9	9	0					
Subtotal: NPS	5,231	5,014	6,175	6,201	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,231	5,014	6,175	6,201	27					
Total budget	17,299	18,262	18,906	18,286	-620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,299	18,262	18,906	18,286	-620					

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
701200C	26	14	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	14	21	28	7
701100C	21	34	30	23	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	34	30	23	-7
Total FTEs	47	47	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	51	51	0

**FY 2026 Approved Budget
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(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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	2,825	3,153	2,950	1,928	-1,022	0	0	0	0	0	0	0	0	0	0	2,825	3,153	2,950	1,928	-1,022
701200C	7,962	8,837	8,412	8,927	515	0	0	0	0	0	0	0	0	0	0	7,962	8,837	8,412	8,927	515
701300C	23	18	0	0	0	0	0	0	0	0	0	0	0	0	0	23	18	0	0	0
701400C	1,257	1,240	1,370	1,230	-140	0	0	0	0	0	0	0	0	0	0	1,257	1,240	1,370	1,230	-140
Subtotal: PS	12,067	13,248	12,731	12,084	-647	0	0	0	0	0	0	0	0	0	0	12,067	13,248	12,731	12,084	-647
711100C	878	1,203	1,054	1,199	145	0	0	0	0	0	0	0	0	0	0	878	1,203	1,054	1,199	145
713100C	4,301	3,808	5,112	4,993	-118	0	0	0	0	0	0	0	0	0	0	4,301	3,808	5,112	4,993	-118
713200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	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	49	3	9	9	0	0	0	0	0	0	0	0	0	0	0	49	3	9	9	0
Subtotal: NPS	5,231	5,014	6,175	6,201	27	0	0	0	0	0	0	0	0	0	0	5,231	5,014	6,175	6,201	27
Total budget	17,299	18,262	18,906	18,286	-620	0	0	0	0	0	0	0	0	0	0	17,299	18,262	18,906	18,286	-620

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701200C	26	14	21	28	7	0	0	0	0	0	0	0	0	0	0	26	14	21	28	7
701100C	21	34	30	23	-7	0	0	0	0	0	0	0	0	0	0	21	34	30	23	-7
Total FTEs	47	47	51	51	0	0	0	0	0	0	0	0	0	0	0	47	47	51	51	0

**FY 2026 Approved Budget
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(Dollars in Thousands)

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	\$18,286	51.00
Subtotal: Local Fund			\$18,286	51.00
Subtotal: DISABILITY COMP. NON - LAPSING LOCAL			\$18,286	51.00
Total: Employees' Compensation Fund			\$18,286	51.00