

# Disability Compensation Fund

<http://orm.dc.gov>  
202-724-2311

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$27,822,195	\$25,163,172	\$28,169,140	11.9

The mission of the Disability Compensation Fund is to provide fiscal resources to administer the Workers' Compensation program for public sector employees and pay the required claims costs of eligible claimants, according to applicable District laws.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BG0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BG0-1**

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	28,220	27,822	25,163	28,169	3,006	11.9
<b>Total for General Fund</b>	<b>28,220</b>	<b>27,822</b>	<b>25,163</b>	<b>28,169</b>	<b>3,006</b>	<b>11.9</b>
<b>Gross Funds</b>	<b>28,220</b>	<b>27,822</b>	<b>25,163</b>	<b>28,169</b>	<b>3,006</b>	<b>11.9</b>

\*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BG0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BG0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
20 Supplies and Materials	890	1,431	890	1,607	717	80.5
40 Other Services and Charges	8,742	8,716	6,248	7,448	1,200	19.2
50 Subsidies and Transfers	18,580	17,624	18,000	19,090	1,090	6.1
70 Equipment & Equipment Rental	7	50	25	25	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>28,220</b>	<b>27,822</b>	<b>25,163</b>	<b>28,169</b>	<b>3,006</b>	<b>11.9</b>
<b>Gross Funds</b>	<b>28,220</b>	<b>27,822</b>	<b>25,163</b>	<b>28,169</b>	<b>3,006</b>	<b>11.9</b>

\*Percent Change is based on whole dollars.

### Program Description

The Disability Compensation Fund operates through the following program:

**Employees' Disability Fund** - established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). For District employees with eligible verified claims, payments are made from the fund for compensation for lost wages, medical services related to workplace injuries, and services such as vocational rehabilitation. In FY 2004, the administrative functions of the Employees' Disability Fund were transferred to the D.C. Office of Risk Management.

### Program Structure Change

The Disability Compensation Fund had no program structure changes in the FY 2011 proposed budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BG0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table BG0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(0010) Disability Compensation Fund</b>								
(1000) Disability Compensation Fund	27,822	25,163	28,169	3,006	0.0	0.0	0.0	0.0
<b>Subtotal (0010) Disability Compensation Fund</b>	<b>27,822</b>	<b>25,163</b>	<b>28,169</b>	<b>3,006</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>27,822</b>	<b>25,163</b>	<b>28,169</b>	<b>3,006</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

### FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** The following adjustments were made in Local funds: an increase of \$3,837,000 to cover the full costs of disability compensation for District employees in FY 2011.

**Transfers In/Out:** The Disability Compensation Fund will transfer out \$18,172 in procurement assessments to the Office of Contracting and Procurement.

**Cost Savings:** The Disability Compensation Fund will save \$812,688 in Local funding because of an amendment to disability compensation policies in FY 2011.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BG0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table BG0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUND: FY 2010 Approved Budget and FTE</b>		<b>25,163</b>	<b>0.0</b>
Cost Increase: Increase funds to cover the full cost of disability compensation for District employees	Disability Compensation Fund	3,837	0.0
Cost Decrease: Reflect fiscal impact of amending disability compensation policies	Disability Compensation Fund	-813	0.0
Transfer Out: Transfer out OCP Assessment	Disability Compensation Fund	-18	0.0
<b>LOCAL FUND: FY 2011 Proposed Budget and FTE</b>		<b>28,169</b>	<b>0.0</b>
<b>Gross for BGO - Disability Compensation Fund</b>		<b>28,169</b>	<b>0.0</b>