

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISABILTY COMPENSATION FUND	0010										
DISABILTY COMPENSATION FUND	1000	29,301	19,658	19,822	164	19,822	0	19,822	0	0	0
Subtotal: DISABILTY COMPENSATION FUND		29,301	19,658	19,822	164	19,822	0	19,822	0	0	0
Total: Employees' Compensation Fund		29,301	19,658	19,822	164	19,822	0	19,822	0	0	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BG0 Employees' Compensation Fund

0010 Disability Compensation Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	1,195	759	814	55	0	0	0	0	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: NPS	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total 0010	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	1,195	759	814	55	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: NPS	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total 0010	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	1,195	759	814	55	0	0	0	0	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: <i>NPS</i>	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

Full Time Employees (FTEs)

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BG0 Employees' Compensation Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	1,195	759	814	55	0	0	0	0	0	0	0	0	1,195	759	814	55
0040	10,386	7,448	7,503	55	0	0	0	0	0	0	0	0	10,386	7,448	7,503	55
0050	17,720	11,451	11,506	55	0	0	0	0	0	0	0	0	17,720	11,451	11,506	55
Subtotal: NPS	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164
Total budget	29,301	19,658	19,822	164	0	0	0	0	0	0	0	0	29,301	19,658	19,822	164

Full Time Employees (FTEs)

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BGO Employees' Compensation Fund

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$19,822	0.00
Subtotal: Local Fund			\$19,822	0.00
Subtotal: General Fund			\$19,822	0.00
Total: Employees' Compensation Fund			\$19,822	0.00