

Employees' Compensation Fund

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$21,329,567	\$20,221,002	\$20,221,002	0.0

The mission of the Employees' Compensation Fund is to provide fiscal resources to administer the Public Sector Workers' Compensation program for District of Columbia government employees and to pay the required claims costs of eligible claimants, pursuant to applicable District laws.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table BG0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table BG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	22,954	21,330	20,221	20,221	0	0.0
Total for General Fund	22,954	21,330	20,221	20,221	0	0.0
Gross Funds	22,954	21,330	20,221	20,221	0	0.0

*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 **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table BG0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table BG0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
20 - Supplies and Materials	1,131	1,013	814	814	0	0.0
40 - Other Services and Charges	8,509	7,318	4,192	8,000	3,808	90.8
50 - Subsidies and Transfers	13,314	12,998	15,216	11,407	-3,808	-25.0
Subtotal Nonpersonal Services (NPS)	22,954	21,330	20,221	20,221	0	0.0
Gross Funds	22,954	21,330	20,221	20,221	0	0.0

*Percent change is based on whole dollars.

Program Description

The Employees' Compensation Fund operates through the following program:

Disability Compensation Fund – is established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). Payments are made to District employees, with eligible and verified claims, as compensation for lost wages, medical services related to workplace injuries, and return-to-work services such as vocational rehabilitation. In FY 2004, the administration of the Fund was transferred to the D.C. Office of Risk Management.

Program Structure Change

The Employees' Compensation Fund has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table BG0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table BG0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(0010) Disability Compensation Fund								
(1000) Disability Compensation Fund	21,330	20,221	20,221	0.0	0.0	0.0	0.0	0.0
Subtotal (0010) Disability Compensation Fund	21,330	20,221	20,221	0.0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	21,330	20,221	20,221	0.0	0.0	0.0	0.0	0.0

(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 program, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2016 Proposed Budget Changes

The Employees’ Compensation Fund (ECF) has no changes from the FY 2015 approved budget to the FY 2016 proposed budget.