

Employees' Compensation Fund

<http://orm.dc.gov>
202-727-8600

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$29,300,698	\$19,657,685	\$19,821,822	0.8

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

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BG0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BG0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	38,310	29,301	19,658	19,822	164	0.8
Total for General Fund	38,310	29,301	19,658	19,822	164	0.8
Gross Funds	38,310	29,301	19,658	19,822	164	0.8

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BG0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BG0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
20 - Supplies and Materials	1,539	1,195	759	814	55	7.2
40 - Other Services and Charges	17,890	10,386	7,448	7,503	55	0.7
50 - Subsidies and Transfers	18,856	17,720	11,451	11,506	55	0.5
70 - Equipment and Equipment Rental	24	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	38,310	29,301	19,658	19,822	164	0.8
Gross Funds	38,310	29,301	19,658	19,822	164	0.8

*Percent change is based on whole dollars.

Program Description

The Employees' Compensation Fund operates through the following program:

Employees' Disability 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, verified claims as compensation for lost wages and for 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 Employees' Compensation Fund has no program structure changes in the FY 2013 proposed budget. This fund was previously named the Disability Compensation Fund.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table BG0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table BG0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(0010) Employees' Compensation Fund								
(1000) Employees' Compensation Fund	29,301	19,658	19,822	164	0.0	0.0	0.0	0.0
Subtotal (0010) Employees' Compensation Fund	29,301	19,658	19,822	164	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	29,301	19,658	19,822	164	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 programs, please see [Schedule 30-PBB Program Summary by Activity](#) in the [FY 2013 Operating Appendices](#) located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Employees' Compensation Fund's (ECF) proposed FY 2013 gross budget is \$19,821,822, which represents a 0.8 percent increase over its FY 2012 approved gross budget of \$19,657,685. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ECF's FY 2013 CSFL budget is \$19,821,822, which represents a \$164,137, or 0.8 percent, increase over the FY 2012 approved Local funds budget of \$19,657,685.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BG0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BG0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		19,658	0.0
Consumer Price Index	Employees' Compensation Fund	164	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		19,822	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		19,822	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		19,822	0.0
Gross for BGO - Employees' Compensation Fund		19,822	0.0

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