

Unemployment Compensation Fund

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Telephone: 202-724-7000

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$12,203,377	\$6,512,000	\$6,887,000	5.8

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BH0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BH0-1
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Appropriated Fund						
General Fund						
Local Funds	16,325	12,203	6,512	6,887	375	5.8
Total for General Fund	16,325	12,203	6,512	6,887	375	5.8
Gross Funds	16,325	12,203	6,512	6,887	375	5.8

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BH0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BH0-2
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
50 - Subsidies and Transfers	16,325	12,203	6,512	6,887	375	5.8
Subtotal Nonpersonal Services (NPS)	16,325	12,203	6,512	6,887	375	5.8
Gross Funds	16,325	12,203	6,512	6,887	375	5.8

*Percent change is based on whole dollars.

Program Description

The Unemployment Compensation Fund operates through the following program:

Unemployment Compensation Fund - provides unemployment compensation to qualified former District government employees during periods of unemployment.

Program Structure Changes

The Unemployment Compensation Fund has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table BH0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table BH0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Unemployment Compensation Fund								
(1100) Unemployment Compensation Fund	12,203	6,512	6,887	375	0.0	0.0	0.0	0.0
Subtotal (1000) Unemployment Compensation Fund	12,203	6,512	6,887	375	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	12,203	6,512	6,887	375	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Unemployment Compensation Fund's (UCF) proposed FY 2014 gross budget is \$6,887,000, which represents a 5.8 percent increase over its FY 2013 approved gross budget of \$6,512,000. 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

UCF's FY 2014 CSFL budget is \$14,833,333, which represents a \$8,321,333, or 127.8 percent, increase over the FY 2013 approved Local funds budget of \$6,512,000.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for UCF included an adjustment entry that is not described in detail on table 4. This adjustment was made for an increase of \$8,321,333 in nonpersonal services, to account for projected increases in unemployment claims. During the development of the CSFL, some adjustments such as this were categorized as "other adjustments".

Mayor's Proposed Budget

Decrease: With a projected reduction in the number of former District employees claiming benefits in FY 2014, and a decrease in the average duration of unemployment, a cost savings of \$7,946,333 is expected.

District's Proposed Budget

The Unemployment Compensation Fund has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table BH0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table BH0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		6,512	0.0
Other CSFL Adjustments	Unemployment Compensation Fund	8,321	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)	14,833	0.0	
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		14,833	0.0
Decrease: Unemployment Compensation Fund	Unemployment Compensation Fund	-7,946	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		6,887	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		6,887	0.0
Gross for BH0 - Unemployment Compensation Fund		6,887	0.0

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