

Unemployment Compensation Fund

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Table BH0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$5,064,769	\$6,887,000	\$6,887,000	0.0

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	5,065	6,887	6,887	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	5,065	6,887	6,887	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	5,065	6,887	6,887	0	0.0	0.0	0.0	0.0	0.0	N/A

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BH0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	0	10	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	6,620	5,055	6,887	6,887	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	6,620	5,065	6,887	6,887	0	0.0
GROSS FUNDS	6,620	5,065	6,887	6,887	0	0.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BH0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) UNEMPLOYMENT COMPENSATION FUND								
(1100) UNEMPLOYMENT COMPENSATION FUND	5,065	6,887	6,887	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UNEMPLOYMENT COMPENSATION FUND	5,065	6,887	6,887	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	5,065	6,887	6,887	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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 Change

The Unemployment Compensation Fund has no program structure changes in the FY 2017 proposed budget.

FY 2017 Proposed Budget Changes

The Unemployment Compensation Fund has no changes from the FY 2016 approved budget to the FY 2017 proposed budget.