

# Unemployment Compensation Fund

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Table BH0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$5,326,447	\$5,153,468	\$6,680,390	\$5,480,390	-18.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Unemployment Compensation Fund (UCF) 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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BH0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
<b>GENERAL FUND</b>													
Local Funds	5,326	5,153	6,680	5,480	-1,200	-18.0	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR GENERAL FUND</b>	<b>5,326</b>	<b>5,153</b>	<b>6,680</b>	<b>5,480</b>	<b>-1,200</b>	<b>-18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	
<b>GROSS FUNDS</b>	<b>5,326</b>	<b>5,153</b>	<b>6,680</b>	<b>5,480</b>	<b>-1,200</b>	<b>-18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	

\*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BH0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table BH0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	5,326	5,153	6,680	5,480	-1,200	-18.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>5,326</b>	<b>5,153</b>	<b>6,680</b>	<b>5,480</b>	<b>-1,200</b>	<b>-18.0</b>
<b>GROSS FUNDS</b>	<b>5,326</b>	<b>5,153</b>	<b>6,680</b>	<b>5,480</b>	<b>-1,200</b>	<b>-18.0</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BH0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(1000) UNEMPLOYMENT COMPENSATION FUND</b>										
(1100) Unemployment Compensation Fund	5,326	5,153	6,680	5,480	-1,200	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) UNEMPLOYMENT COMPENSATION FUND</b>	<b>5,326</b>	<b>5,153</b>	<b>6,680</b>	<b>5,480</b>	<b>-1,200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>5,326</b>	<b>5,153</b>	<b>6,680</b>	<b>5,480</b>	<b>-1,200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2020 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 2020 approved budget.

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## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BH0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

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### Table BH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>6,680</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>6,680</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>6,680</b>	<b>0.0</b>
Reduce: To recognize savings from lower projections in unemployment caseloads	Unemployment Compensation Fund	-1,200	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>5,480</b>	<b>0.0</b>
<b>GROSS FOR BH0 - UNEMPLOYMENT COMPENSATION FUND</b>		<b>5,480</b>	<b>0.0</b>

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

## FY 2020 Approved Budget Changes

The Unemployment Compensation Fund's (UCF) approved FY 2020 gross budget is \$5,480,390, which represents an 18.0 percent decrease from its FY 2019 approved gross budget of \$6,680,390. The budget is comprised entirely of Local funds. .

### Recurring Budget

**No Change:** The Unemployment Compensation Fund's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

### Mayor's Proposed Budget

**No Change:** The Unemployment Compensation Fund's budget proposal reflects no change from the FY 2020 recurring budget to the FY 2020 Mayor's proposed budget.

### District's Approved Budget

**Reduce:** The D.C. Unemployment Compensation Fund's budget includes a reduction of \$1,200,000 to reflect savings from lower projections in unemployment caseloads.