

Unemployment Compensation Fund

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$16,325,281	\$6,512,000	\$6,512,000	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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BH0-1 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 BH0-1
(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Appropriated Fund						
General Fund						
Local Funds	17,231	16,325	6,512	6,512	0	0.0
Total for General Fund	17,231	16,325	6,512	6,512	0	0.0
Gross Funds	17,231	16,325	6,512	6,512	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BH0-2 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 BH0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
50 - Subsidies and Transfers	17,231	16,325	6,512	6,512	0	0.0
Subtotal Nonpersonal Services (NPS)	17,231	16,325	6,512	6,512	0	0.0
Gross Funds	17,231	16,325	6,512	6,512	0	0.0

*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 2013 proposed budget.

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

Table BH0-3 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 BH0-3
(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
(1000) Unemployment Compensation Fund								
(1100) Unemployment Compensation Fund	16,325	6,512	6,512	0	0.0	0.0	0.0	0.0
Subtotal (1000) Unemployment Compensation Fund	16,325	6,512	6,512	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	16,325	6,512	6,512	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Unemployment Compensation Fund's (UCF) proposed FY 2013 gross budget is \$6,512,000, which represents no change from its FY 2012 approved 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 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.

UCF's FY 2013 CSFL budget is \$6,512,000, which represents no change from its FY 2012 approved Local funds budget.

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

Table BH0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BH0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE			
No Changes		0	0.0
FY 2013 Current Services Funding Level Budget (CSFL)			
No Changes		0	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE			
Gross for BH0 - Unemployment Compensation Fund			
		6,512	0.0

