

Unemployment Insurance Trust Fund Transfer

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Telephone: 202-724-7000

Table UJ0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$0	\$0	\$5,000,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Unemployment Insurance (UI) Trust Fund Transfer includes resources transferred from the General Fund to the UI Trust Fund, to supplement the employer tax revenues that are the main revenue source for the UI Trust Fund.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UJ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table UJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022	Change*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022	Change	
GENERAL FUND													
Local Funds	0	0	5,000	0	-5,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	0	0	5,000	0	-5,000	-100.0	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	0	0	5,000	0	-5,000	-100.0	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) and Special Purpose Revenue type, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2023 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table UJ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table UJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
50 - Subsidies and Transfers	0	0	5,000	0	-5,000	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	5,000	0	-5,000	-100.0
GROSS FUNDS	0	0	5,000	0	-5,000	-100.0

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UJ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) UNEMPLOYMENT INSURANCE TRUST FUND LOCAL										
(2200) Unemployment Insurance Trust Fund Local	0	0	5,000	0	-5,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE TRUST FUND LOCAL	0	0	5,000	0	-5,000	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	5,000	0	-5,000	0.0	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 Insurance Trust Fund Transfer operates through the following program:

Unemployment Insurance Trust Fund Local - transfers resources from the General Fund to the UI Trust Fund.

Program Structure Change

The Unemployment Insurance Trust Fund Transfer has no structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table UJ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table UJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		5,000	0.0
Removal of Non-Recurring ARPA Funding	Unemployment Insurance Trust Fund Local	-5,000	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR UJ0 - UNEMPLOYMENT INSURANCE TRUST FUND (LOCAL)		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 approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table UJ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table UJ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$5,000,000	\$0	-100.0
GROSS FUNDS	\$5,000,000	\$0	-100.0

Recurring Budget

The FY 2023 budget for the Unemployment Insurance Trust Fund Transfer includes a reduction of \$5,000,000 to account for the removal of ARPA Local Revenue Replacement funds appropriated in FY 2022 to support supplemental payments to District residents who are eligible for unemployment insurance compensation and who experienced significant delays in receiving their benefits.

Mayor's Proposed Budget

The UI Trust Fund Transfer's budget proposal reflects no change from the FY 2023 recurring budget to the FY 2023 Mayor's proposed budget.

District's Approved Budget

No change: The Unemployment Insurance Trust Fund Transfer's budget reflects no change from the Mayor's proposed budget to the District's approved budget.