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# Universal Paid Leave Fund

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Table UL0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$0	\$190,786,608	\$339,675,879	\$539,053,417	58.7
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 Universal Paid Leave Fund (UPLF) is used to fund paid family leave (PFL) benefits to eligible employees working in the District and to fund Department of Employment Services (DOES), Office of Paid Family Leave (OPFL) program administrative expenses. The PFL program provides up to 12 weeks of parental leave, 12 weeks of family leave, 12 weeks of medical leave, and two weeks of prenatal leave to eligible individuals. The UPLF is funded by 0.26 percent payroll tax on DC businesses. PFL makes DC a better place to live, work, and do business.

## Summary of Services

UPLF funds PFL benefits and program administrative costs, including Benefits, Tax, Information Technology, Operations, Appeals, and Customer Navigation Center staff; information technology systems development and operations and maintenance; memorandums of understanding with partner agencies; and contracts and grants.

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 UL0-2 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 UL0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>Appropriated Fund</b>												
<b>ENTERPRISE AND OTHER</b>												
Enterprise and Other Funds	0	190,787	339,676	539,053	199,378	58.7	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR ENTERPRISE AND OTHER</b>	<b>0</b>	<b>190,787</b>	<b>339,676</b>	<b>539,053</b>	<b>199,378</b>	<b>58.7</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>0</b>	<b>190,787</b>	<b>339,676</b>	<b>539,053</b>	<b>199,378</b>	<b>58.7</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) 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 UL0-3 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 UL0-3**

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
<b>Comptroller Source Group</b>						
50 - Subsidies and Transfers	0	190,787	339,676	539,053	199,378	58.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>190,787</b>	<b>339,676</b>	<b>539,053</b>	<b>199,378</b>	<b>58.7</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>190,787</b>	<b>339,676</b>	<b>539,053</b>	<b>199,378</b>	<b>58.7</b>

\*Percent change is based on whole dollars.

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

Table UL0-4 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 UL0-4**

(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
<b>(1000) UNIVERSAL PAID LEAVE FUND</b>										
(6000) Universal Paid Family Leave Fund	0	190,787	339,676	539,053	199,378	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) UNIVERSAL PAID LEAVE FUND</b>	<b>0</b>	<b>190,787</b>	<b>339,676</b>	<b>539,053</b>	<b>199,378</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>0</b>	<b>190,787</b>	<b>339,676</b>	<b>539,053</b>	<b>199,378</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 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 Universal Paid Leave Fund operates through the following program:

**Universal Paid Leave Fund** – provides funds to pay PFL benefits and fund program administrative costs.

### Program Structure Change

The Universal Paid Leave Fund has no program structure changes in the FY 2023 approved budget.

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

Table UL0-5 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 UL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>ENTERPRISE AND OTHER FUNDS: FY 2022 Approved Budget and FTE</b>		<b>339,676</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Universal Paid Leave Fund	-224,316	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2023 Mayor’s Proposed Budget</b>		<b>115,360</b>	<b>0.0</b>

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**Table UL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To align budget with projected revenues	Universal Paid Leave Fund	423,693	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2023 District's Approved Budget</b>		<b>539,053</b>	<b>0.0</b>

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**GROSS FOR UL0 - UNIVERSAL PAID LEAVE FUND** **539,053** **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.

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**FY 2023 Approved Operating Budget Changes**

Table UL0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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**Table UL0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Enterprise and Other Funds	\$339,675,879	\$539,053,417	58.7
<b>GROSS FUNDS</b>	<b>\$339,675,879</b>	<b>\$539,053,417</b>	<b>58.7</b>

**Mayor's Proposed Budget**

**Decrease:** The Universal Paid Leave Fund's proposed budget includes a decrease of \$224,315,698 in Enterprise and Other Funds to reflect a reduction in anticipated expenditures in the Universal Paid Leave program.

**District's Approved Budget**

**Enhance:** The Universal Paid Leave Fund's approved budget includes an increase of \$423,693,236 in Enterprise and Other funds budget authority. This adjustment is comprised of increases of \$404,692,417 for Universal Paid Leave Fund transfers to the General Fund and \$19,000,819 based on projected benefit cost estimates.