

# Unemployment Compensation Fund

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$17,230,795	\$18,512,000	\$6,512,000	-64.8

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 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BHO-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table BHO-1**  
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>Appropriated Fund</b>						
<b>General Fund</b>						
Local Funds	13,929	17,231	18,512	6,512	-12,000	-64.8
<b>Total for General Fund</b>	<b>13,929</b>	<b>17,231</b>	<b>18,512</b>	<b>6,512</b>	<b>-12,000</b>	<b>-64.8</b>
<b>Gross Funds</b>	<b>13,929</b>	<b>17,231</b>	<b>18,512</b>	<b>6,512</b>	<b>-12,000</b>	<b>-64.8</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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BH0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

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

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>Comptroller Source Group</b>						
50 - Subsidies and Transfers	13,929	17,231	18,512	6,512	-12,000	-64.8
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>13,929</b>	<b>17,231</b>	<b>18,512</b>	<b>6,512</b>	<b>-12,000</b>	<b>-64.8</b>
<b>Gross Funds</b>	<b>13,929</b>	<b>17,231</b>	<b>18,512</b>	<b>6,512</b>	<b>-12,000</b>	<b>-64.8</b>

\*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 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BH0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table BH0-3**  
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Unemployment Compensation Fund</b>								
(1100) Unemployment Compensation Fund	17,231	18,512	6,512	-12,000	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Unemployment Compensation Fund</b>	<b>17,231</b>	<b>18,512</b>	<b>6,512</b>	<b>-12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>17,231</b>	<b>18,512</b>	<b>6,512</b>	<b>-12,000</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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

**Cost Savings:** With the projected reduction in the number of former District employees claiming benefits in FY 2012 and a decrease in the average duration of unemployment, a cost savings of \$12,000,000 is expected.

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## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BH0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table BH0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>18,512</b>	<b>0.0</b>
No Change: No change	Unemployment Compensation Fund	0	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>18,512</b>	<b>0.0</b>
Cost Decrease: Reduce Unemployment Compensation Fund	Unemployment Compensation Fund	-12,000	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>6,512</b>	<b>0.0</b>
<b>Gross for BH0 - Unemployment Compensation Fund</b>		<b>6,512</b>	<b>0.0</b>

