

Unemployment Compensation Fund

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Telephone: 202-724-7000

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$13,929,171	\$11,135,748	\$18,512,000	66.2

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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BH0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table BH0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	6,459	13,929	11,136	18,512	7,376	66.2
Total for General Fund	6,459	13,929	11,136	18,512	7,376	66.2
Gross Funds	6,459	13,929	11,136	18,512	7,376	66.2

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

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BH0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BH0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
50 Subsidies and Transfers	6,459	13,929	11,136	18,512	7,376	66.2
Subtotal Nonpersonal Services (NPS)	6,459	13,929	11,136	18,512	7,376	66.2
Gross Funds	6,459	13,929	11,136	18,512	7,376	66.2

*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 had no program structure changes in the FY 2011 proposed budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BH0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table BH0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Unemployment Compensation Fund								
(1100) Unemployment Compensation Fund	13,929	11,136	18,512	7,376	0.0	0.0	0.0	0.0
Subtotal (1000) Unemployment Compensation Fund	13,929	11,136	18,512	7,376	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,929	11,136	18,512	7,376	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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Policy Initiative: As an employer, the District government makes reimbursements to the District of Columbia Unemployment Insurance Trust Fund for unemployment benefits paid to former District employees. As a result of the projected number of former

District employees claiming benefits in FY 2011 and an increase in the average duration of unemployment, the District is required to increase its reimbursements which are made through the Unemployment Compensation Fund. The FY 2011 budget proposes a \$7,376,252 increase in Local funds.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BH0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BH0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		11,136	0.0
Cost Increase: Increase funds to cover the full cost of unemployment compensation for District Employees	Unemployment Compensation Fund	7,376	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		18,512	0.0
Gross for BH0 - Unemployment Compensation Fund		18,512	0.0

