

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Unemployment Compensation Fund Name | BHO Code | FY 2011 Actual | FY 2012 Approved | FY 2013 Request | Change from FY 2012 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| UNEMPLOYMENT COMPENSATION FUND | 1000 | | | | | | | | | | |
| UNEMPLOYMENT COMPENSATION FUND | 1100 | 16,325 | 6,512 | 6,512 | 0 | 6,512 | 0 | 6,512 | 0 | 0 | 0 |
| Subtotal: UNEMPLOYMENT COMPENSATION FUND | | 16,325 | 6,512 | 6,512 | 0 | 6,512 | 0 | 6,512 | 0 | 0 | 0 |
| Total: Unemployment Compensation Fund | | 16,325 | 6,512 | 6,512 | 0 | 6,512 | 0 | 6,512 | 0 | 0 | 0 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|----------------------|-----------------|----------------|-------------------|-------------------|-----------------|----------------|-------------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Subtotal: <i>NPS</i> | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Total 1000 | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Total budget | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BH0 Unemployment Compensation Fund

1000 Unemployment Compensation Fund

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Subtotal: <i>NPS</i> | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Total 1000 | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Total budget | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BH0 Unemployment Compensation Fund

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|-----------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|----------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Subtotal: <i>NPS</i> | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Total budget | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |

Full Time Employees (FTEs)

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BH0 Unemployment Compensation Fund

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 | FY 2011 Actual | FY 2012 Appr | FY 2013 Req | Change vs 2012 |
| 0050 | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Subtotal: <i>NPS</i> | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |
| Total budget | 16,325 | 6,512 | 6,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,325 | 6,512 | 6,512 | 0 |

Full Time Employees (FTEs)

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BH0 Unemployment Compensation Fund

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---------------------------------------|---------------------|---------------------|----------------|------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$6,512 | 0.00 |
| Subtotal: Local Fund | | | \$6,512 | 0.00 |
| Subtotal: General Fund | | | \$6,512 | 0.00 |
| Total: Unemployment Compensation Fund | | | \$6,512 | 0.00 |