

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CFD Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	219	291	242	-49	19	98	117	124	0	1
LABOR MANAGEMENT PARTNERSHIPS	1017	65	64	65	2	9	23	32	33	0	0
CONTRACTING AND PROCUREMENT	1020	241	558	0	-558	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	13,379	13,200	8,053	-5,146	393	4,379	4,772	3,280	0	1
INFORMATION TECHNOLOGY	1040	2,723	5,420	5,420	0	492	1,820	2,312	3,104	0	4
LEGAL	1060	75	0	400	400	80	40	120	280	0	0
FLEET MANAGEMENT	1070	470	489	562	73	65	238	303	258	0	1
COMMUNICATIONS	1080	340	575	603	28	78	215	293	309	0	2
CUSTOMER SERVICE	1085	566	479	520	41	68	185	252	266	0	1
PERFORMANCE MANAGEMENT	1090	3,195	3,540	3,127	-413	157	871	1,028	2,093	0	6
Subtotal: AGENCY MANAGEMENT		21,274	24,616	18,993	-5,622	1,361	7,870	9,231	9,747	0	16
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	2,978	1,198	1,481	283	104	514	618	861	0	2
ACCOUNTING OPERATIONS	120F	793	1,005	998	-7	81	373	454	369	0	175
Subtotal: AGENCY FINANCIAL OPERATIONS		3,771	2,203	2,480	277	186	887	1,073	1,230	0	177
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	3,378	8,810	4,955	-3,855	0	592	592	4,363	0	0
BENEFITS	2200	9,123	12,393	13,982	1,589	0	4,128	4,128	9,854	0	0
APPEALS	2300	125	500	500	0	0	0	0	500	0	0
Subtotal: UNEMPLOYMENT INSURANCE		12,627	21,703	19,437	-2,266	0	4,720	4,720	14,717	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	458	599	593	-6	593	0	593	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	447	566	538	-28	66	14	79	459	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,562	15,252	12,878	-2,374	0	12,878	12,878	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,344	3,236	3,214	-22	273	2,941	3,214	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	828	1,614	1,460	-154	0	1,460	1,460	0	0	0
Subtotal: LABOR STANDARDS		13,639	21,266	18,684	-2,583	932	17,293	18,225	459	0	0
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	667	927	652	-275	3	0	3	649	0	0
PROGRAM PERFORMANCE MONITORING	4200	5,097	11,034	9,283	-1,752	5,348	29	5,376	2,806	0	1,100

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Department of Employment Services Name	CF0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	899	888	783	-105	783	0	783	0	0	0
TRANSITIONAL EMPLOYMENT	4400	13,205	11,799	11,301	-498	5,606	5,696	11,301	0	0	0
EMPLOYER SERVICES	4500	1,793	3,883	2,982	-901	390	0	390	2,592	0	0
ONE-STOP OPERATIONS	4600	4,865	9,550	7,913	-1,636	0	0	0	7,913	0	0
LABOR MARKET INFORMATION	4700	680	943	1,118	175	0	0	0	1,118	0	0
YOUTH PROGRAMS INFORMATION	4800	46,336	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	0	8,967	8,457	-511	5,176	0	5,176	3,281	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	0	22,776	16,350	-6,426	16,113	0	16,113	156	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	0	883	734	-150	734	0	734	0	0	0
STATE-WIDE ACTIVITIES	4900	0	0	1,242	1,242	0	0	0	1,242	0	0
Subtotal: WORKFORCE DEVELOPMENT		73,543	71,651	60,814	-10,837	34,151	5,724	39,876	19,758	80	1,100
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		124,853	141,439	120,408	-21,032	36,630	36,494	73,124	45,911	80	1,293

**FY 2011 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,188	2,807	1,876	-931	2,292	3,649	4,456	807	0	0	0	0	2	12	11	-2	4,482	6,468	6,342	-126
0012	582	811	448	-363	656	802	583	-220	0	0	0	0	0	3	3	-1	1,239	1,616	1,033	-583
0013	212	0	0	0	181	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0
0014	496	599	426	-173	546	737	904	167	0	0	0	0	0	3	2	0	1,042	1,339	1,333	-6
0015	4	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	3,481	4,216	2,750	-1,467	3,679	5,188	5,942	754	0	0	0	0	3	18	16	-2	7,163	9,423	8,708	-715
0020	197	200	375	175	198	212	213	1	0	0	0	0	0	0	0	0	395	412	589	176
0030	84	40	45	5	47	130	232	102	0	0	0	0	0	0	0	0	132	170	278	107
0031	623	629	615	-14	348	537	585	49	0	0	0	0	0	0	0	0	972	1,165	1,200	35
0032	8,761	8,452	2,869	-5,584	381	785	1,736	951	0	0	0	0	0	0	0	0	9,142	9,238	4,605	-4,633
0033	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	716	119	286	167	589	258	112	-146	0	0	0	0	0	0	0	0	1,305	377	398	21
0035	44	55	0	-55	0	34	156	123	0	0	0	0	0	0	0	0	44	89	156	68
0040	748	1,687	1,832	144	678	612	717	105	0	0	0	0	0	0	0	0	1,426	2,299	2,548	250
0041	297	421	139	-283	198	398	52	-346	0	0	0	0	0	0	0	0	495	819	190	-629
0070	142	378	321	-57	38	245	0	-245	0	0	0	0	0	0	0	0	180	624	321	-303
Subtotal: NPS	11,633	11,982	6,481	-5,501	2,478	3,211	3,804	593	0	0	0	0	0	0	0	0	14,111	15,193	10,285	-4,908
Total 1000	15,113	16,198	9,231	-6,967	6,157	8,400	9,747	1,347	0	0	0	0	3	18	16	-2	21,274	24,616	18,993	-5,622

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	659	676	701	25	699	790	760	-29	0	0	0	0	-2	149	150	1	1,356	1,614	1,611	-3
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	113	112	129	17	119	131	136	6	0	0	0	0	-1	25	27	2	231	267	293	25
0015	3	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	775	788	831	42	828	920	897	-24	0	0	0	0	-3	173	177	4	1,600	1,882	1,904	22
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	35	26	-9	0	0	149	149	0	0	0	0	0	0	0	0	0	35	175	140
0050	2,140	5	216	211	31	261	184	-77	0	0	0	0	0	0	0	0	2,171	267	401	134
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	2,140	60	242	182	31	261	334	72	0	0	0	0	0	0	0	0	2,171	322	576	254
Total 100F	2,915	848	1,073	224	858	1,181	1,230	49	0	0	0	0	-3	173	177	4	3,771	2,203	2,480	277

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	265	564	24	-540	2,628	3,625	3,964	339	0	0	0	0	0	0	0	0	2,892	4,189	3,988	-201
0012	921	1,206	0	-1,206	1,191	615	3,192	2,576	0	0	0	0	0	0	0	0	2,112	1,822	3,192	1,370

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	8	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0014	234	293	4	-289	715	702	1,284	582	0	0	0	0	0	0	0	0	948	995	1,289	293
0015	7	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: PS	1,434	2,063	28	-2,035	4,724	4,942	8,440	3,498	0	0	0	0	0	0	0	0	6,158	7,005	8,468	1,463
0020	0	0	20	20	3	0	0	0	0	0	0	0	0	0	0	0	3	0	20	20
0040	15	882	4,672	3,790	275	3,972	2,031	-1,941	0	0	0	0	0	0	0	0	290	4,854	6,703	1,849
0041	3,829	4,895	0	-4,895	2,208	2,449	2,236	-213	0	0	0	0	0	0	0	0	6,037	7,344	2,236	-5,108
0050	0	2,500	0	-2,500	125	0	2,000	2,000	0	0	0	0	0	0	0	0	125	2,500	2,000	-500
0070	0	0	0	0	14	0	10	10	0	0	0	0	0	0	0	0	14	0	10	10
Subtotal: NPS	3,844	8,277	4,692	-3,585	2,624	6,421	6,277	-144	0	0	0	0	0	0	0	0	6,468	14,698	10,969	-3,729
Total 2000	5,279	10,340	4,720	-5,620	7,348	11,363	14,717	3,354	0	0	0	0	0	0	0	0	12,627	21,703	19,437	-2,266

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,494	9,139	9,194	55	304	361	383	21	0	0	0	0	0	0	0	0	6,798	9,500	9,577	76
0012	809	1,151	437	-713	0	0	0	0	0	0	0	0	0	0	0	0	809	1,151	437	-713
0013	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0014	1,362	1,704	1,741	37	57	60	69	9	0	0	0	0	0	0	0	0	1,419	1,764	1,810	46
0015	4	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	8,835	11,993	11,372	-621	362	421	451	30	0	0	0	0	0	0	0	0	9,197	12,415	11,823	-591
0020	11	43	36	-7	0	0	0	0	0	0	0	0	0	0	0	0	10	43	36	-7
0040	828	1,053	1,176	123	11	0	8	8	0	0	0	0	0	0	0	0	839	1,053	1,183	131
0041	0	540	0	-540	0	0	0	0	0	0	0	0	0	0	0	0	0	540	0	-540
0050	3,619	7,000	5,347	-1,653	0	0	0	0	0	0	0	0	0	0	0	0	3,619	7,000	5,347	-1,653
0070	-27	216	294	78	0	0	0	0	0	0	0	0	0	0	0	0	-27	216	294	78
Subtotal: NPS	4,431	8,852	6,853	-1,999	11	0	8	8	0	0	0	0	0	0	0	0	4,442	8,852	6,860	-1,992
Total 3000	13,266	20,845	18,225	-2,620	373	421	459	38	0	0	0	0	0	0	0	0	13,639	21,266	18,684	-2,583

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,918	2,273	2,005	-269	4,603	7,280	6,560	-720	0	0	0	0	25	0	0	0	6,546	9,553	8,565	-989
0012	2,479	1,877	2,253	376	2,125	2,697	3,711	1,014	0	0	0	0	0	0	0	0	4,604	4,574	5,964	1,390
0013	179	0	0	0	272	0	0	0	0	0	0	0	0	0	0	0	451	0	0	0
0014	771	687	786	98	1,297	1,647	1,844	196	0	0	0	0	5	0	0	0	2,072	2,335	2,629	295
0015	20	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	5,366	4,838	5,043	205	8,326	11,625	12,115	491	0	0	0	0	30	0	0	0	13,722	16,462	17,158	696
0020	25	20	7	-13	5	0	0	0	0	0	0	0	0	0	0	0	30	20	7	-13
0040	1,081	1,686	1,723	37	1,293	2,107	3,035	928	0	0	0	0	0	0	0	0	2,374	3,793	4,758	965
0041	-4	0	0	0	138	0	452	452	0	0	0	0	0	0	0	0	135	0	452	452
0050	53,889	43,153	33,087	-10,066	3,317	6,953	4,154	-2,799	0	80	80	0	10	1,100	1,100	0	57,216	51,286	38,421	-12,865

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Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	8	57	16	-42	58	32	2	-30	0	0	0	0	0	0	0	0	67	89	18	-71
Subtotal: NPS	55,000	44,917	34,832	-10,084	4,812	9,091	7,643	-1,448	0	80	80	0	10	1,100	1,100	0	59,821	55,188	43,655	-11,533
Total 4000	60,366	49,755	39,876	-9,879	13,137	20,716	19,758	-958	0	80	80	0	39	1,100	1,100	0	73,543	71,651	60,814	-10,837

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	96,940	97,986	73,124	-24,863	27,874	42,081	45,911	3,830	0	80	80	0	39	1,292	1,293	1	124,853	141,439	120,408	-21,032

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**Program Summary by
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Schedule
40G-PBB

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	730	956	413	-543	0	0	0	0	1,457	1,851	1,463	-388	2,188	2,807	1,876	-931
0012	151	238	98	-140	0	0	0	0	431	572	350	-222	582	811	448	-363
0013	91	0	0	0	0	0	0	0	121	0	0	0	212	0	0	0
0014	160	198	101	-97	0	0	0	0	336	401	325	-76	496	599	426	-173
0015	1	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0
Subtotal: PS	1,133	1,392	612	-780	0	0	0	0	2,347	2,824	2,138	-686	3,481	4,216	2,750	-1,467
0020	101	49	155	107	0	0	0	0	95	151	220	68	197	200	375	175
0030	78	25	0	-25	0	0	0	0	6	15	45	30	84	40	45	5
0031	242	228	0	-228	0	0	0	0	381	401	615	214	623	629	615	-14
0032	5,816	5,788	0	-5,788	0	0	0	0	2,945	2,664	2,869	204	8,761	8,452	2,869	-5,584
0033	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	527	96	0	-96	0	0	0	0	189	23	286	263	716	119	286	167
0035	44	55	0	-55	0	0	0	0	0	0	0	0	44	55	0	-55
0040	687	1,152	486	-667	0	0	0	0	61	535	1,346	811	748	1,687	1,832	144
0041	152	1	0	-1	0	0	0	0	146	420	139	-282	297	421	139	-283
0070	140	245	108	-137	0	0	0	0	2	134	213	79	142	378	321	-57
Subtotal: NPS	7,807	7,638	749	-6,889	0	0	0	0	3,825	4,344	5,732	1,388	11,633	11,982	6,481	-5,501
Total 1000	8,941	9,030	1,361	-7,669	0	0	0	0	6,173	7,168	7,870	702	15,113	16,198	9,231	-6,967

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	224	286	145	-140	0	0	0	0	436	390	556	166	659	676	701	25
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	38	47	30	-18	0	0	0	0	74	65	100	35	113	112	129	17
0015	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: PS	263	333	175	-158	0	0	0	0	512	455	656	201	775	788	831	42
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	0	35	11	-24	0	0	0	0	0	0	15	15	0	35	26	-9
0050	0	0	0	0	0	0	0	0	2,140	5	216	211	2,140	5	216	211
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	55	11	-44	0	0	0	0	2,140	5	231	226	2,140	60	242	182
Total 100F	263	388	186	-202	0	0	0	0	2,652	460	887	427	2,915	848	1,073	224

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	265	564	24	-540	265	564	24	-540
0012	0	0	0	0	0	0	0	0	921	1,206	0	-1,206	921	1,206	0	-1,206

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	234	293	4	-289	234	293	4	-289
0015	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,434	2,063	28	-2,035	1,434	2,063	28	-2,035
0020	0	0	0	0	0	0	0	0	0	0	20	20	0	0	20	20
0040	0	0	0	0	0	0	0	0	15	882	4,672	3,790	15	882	4,672	3,790
0041	0	0	0	0	0	0	0	0	3,829	4,895	0	-4,895	3,829	4,895	0	-4,895
0050	0	0	0	0	0	0	0	0	0	2,500	0	-2,500	0	2,500	0	-2,500
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	3,844	8,277	4,692	-3,585	3,844	8,277	4,692	-3,585
Total 2000	0	0	0	0	0	0	0	0	5,279	10,340	4,720	-5,620	5,279	10,340	4,720	-5,620

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	534	654	630	-23	0	0	0	0	5,960	8,485	8,563	79	6,494	9,139	9,194	55
0012	18	39	0	-39	0	0	0	0	792	1,112	437	-675	809	1,151	437	-713
0013	30	0	0	0	0	0	0	0	136	0	0	0	166	0	0	0
0014	98	115	125	11	0	0	0	0	1,264	1,589	1,616	26	1,362	1,704	1,741	37
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: PS	680	807	756	-52	0	0	0	0	8,155	11,186	10,616	-570	8,835	11,993	11,372	-621
0020	1	3	13	10	0	0	0	0	10	40	23	-17	11	43	36	-7
0040	4	128	46	-81	0	0	0	0	825	925	1,129	204	828	1,053	1,176	123
0041	0	0	0	0	0	0	0	0	0	540	0	-540	0	540	0	-540
0050	0	0	0	0	0	0	0	0	3,619	7,000	5,347	-1,653	3,619	7,000	5,347	-1,653
0070	0	10	117	107	0	0	0	0	-27	206	177	-30	-27	216	294	78
Subtotal: NPS	4	140	176	36	0	0	0	0	4,427	8,712	6,676	-2,035	4,431	8,852	6,853	-1,999
Total 3000	684	948	932	-16	0	0	0	0	12,582	19,897	17,293	-2,605	13,266	20,845	18,225	-2,620

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,918	1,465	1,364	-101	0	0	0	0	0	809	641	-168	1,918	2,273	2,005	-269
0012	2,232	1,326	1,432	106	0	0	0	0	247	551	821	270	2,479	1,877	2,253	376
0013	179	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0
0014	718	462	523	61	0	0	0	0	53	225	262	37	771	687	786	98
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	5,066	3,253	3,319	66	0	0	0	0	300	1,585	1,724	139	5,366	4,838	5,043	205
0020	25	20	7	-13	0	0	0	0	0	0	0	0	25	20	7	-13
0040	1,081	1,686	1,723	37	0	0	0	0	0	0	0	0	1,081	1,686	1,723	37
0041	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0050	52,489	41,833	29,087	-12,746	0	0	0	0	1,400	1,320	4,000	2,680	53,889	43,153	33,087	-10,066

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	8	57	16	-42	0	0	0	0	0	0	0	0	8	57	16	-42
Subtotal: NPS	53,600	43,597	30,832	-12,764	0	0	0	0	1,400	1,320	4,000	2,680	55,000	44,917	34,832	-10,084
Total 4000	58,666	46,849	34,151	-12,698	0	0	0	0	1,700	2,905	5,724	2,819	60,366	49,755	39,876	-9,879

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	98	0	0	0	0	0	0	0	-98	0	0	0	0	0	0	0
Subtotal: NPS	98	0	0	0	0	0	0	0	-98	0	0	0	0	0	0	0
Total 9960	98	0	0	0	0	0	0	0	-98	0	0	0	0	0	0	0
Total budget	68,652	57,215	36,630	-20,585	0	0	0	0	28,287	40,771	36,494	-4,277	96,940	97,986	73,124	-24,863

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**Program Summary by
Comptroller Source Group**

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CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11,523	15,459	13,799	-1,659	10,527	15,704	16,122	418	0	0	0	0	25	161	161	0	22,075	31,324	30,083	-1,242
0012	4,791	5,045	3,138	-1,906	3,972	4,115	7,486	3,371	0	0	0	0	0	3	3	-1	8,763	9,163	10,626	1,464
0013	565	0	0	0	587	0	0	0	0	0	0	0	0	0	0	0	1,153	0	0	0
0014	2,975	3,395	3,086	-309	2,734	3,277	4,238	960	0	0	0	0	4	27	29	2	5,713	6,700	7,353	653
0015	37	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	137	0	0	0
Subtotal: PS	19,892	23,899	20,024	-3,875	17,919	23,096	27,845	4,749	0	0	0	0	30	192	193	1	37,840	47,187	48,062	875
0020	232	273	438	165	207	212	213	1	0	0	0	0	0	0	0	0	439	485	651	166
0030	84	40	45	5	47	130	232	102	0	0	0	0	0	0	0	0	132	170	278	107
0031	623	629	615	-14	348	537	585	49	0	0	0	0	0	0	0	0	972	1,165	1,200	35
0032	8,761	8,452	2,869	-5,584	381	785	1,736	951	0	0	0	0	0	0	0	0	9,142	9,238	4,605	-4,633
0033	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	716	119	286	167	589	258	112	-146	0	0	0	0	0	0	0	0	1,305	377	398	21
0035	44	55	0	-55	0	34	156	123	0	0	0	0	0	0	0	0	44	89	156	68
0040	2,673	5,343	9,428	4,085	2,256	6,690	5,940	-750	0	0	0	0	0	0	0	0	4,929	12,033	15,368	3,335
0041	4,122	5,857	139	-5,718	2,544	2,846	2,739	-107	0	0	0	0	0	0	0	0	6,666	8,703	2,878	-5,825
0050	59,648	52,659	38,650	-14,009	3,472	7,214	6,339	-876	0	80	80	0	10	1,100	1,100	0	63,130	61,053	46,169	-14,884
0070	124	662	630	-31	110	277	12	-265	0	0	0	0	0	0	0	0	234	939	642	-296
Subtotal: NPS	77,048	74,088	53,100	-20,987	9,955	18,985	18,066	-919	0	80	80	0	10	1,100	1,100	0	87,013	94,252	72,346	-21,907
Total budget	96,940	97,986	73,124	-24,863	27,874	42,081	45,911	3,830	0	80	80	0	39	1,292	1,293	1	124,853	141,439	120,408	-21,032

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	160	212	197	-15	149	221	226	5	0	0	0	0	2	1	1	0	311	434	424	-10
0012	98	91	54	-37	64	68	136	68	0	0	0	0	0	0	0	0	163	158	190	32
Total FTEs	258	303	251	-52	213	288	362	73	0	0	0	0	2	1	1	0	474	592	614	22

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**Program Summary by
Comptroller Source Group**

Schedule
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CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,406	3,360	2,553	-808	0	0	0	0	8,117	12,099	11,247	-852	11,523	15,459	13,799	-1,659
0012	2,400	1,603	1,530	-73	0	0	0	0	2,391	3,442	1,608	-1,834	4,791	5,045	3,138	-1,906
0013	301	0	0	0	0	0	0	0	264	0	0	0	565	0	0	0
0014	1,014	822	779	-43	0	0	0	0	1,961	2,573	2,307	-266	2,975	3,395	3,086	-309
0015	22	0	0	0	0	0	0	0	15	0	0	0	37	0	0	0
Subtotal: PS	7,143	5,785	4,861	-924	0	0	0	0	12,749	18,114	15,162	-2,951	19,892	23,899	20,024	-3,875
0020	127	81	175	94	0	0	0	0	105	191	263	71	232	273	438	165
0030	78	25	0	-25	0	0	0	0	6	15	45	30	84	40	45	5
0031	242	228	0	-228	0	0	0	0	381	401	615	214	623	629	615	-14
0032	5,816	5,788	0	-5,788	0	0	0	0	2,945	2,664	2,869	204	8,761	8,452	2,869	-5,584
0033	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0034	527	96	0	-96	0	0	0	0	189	23	286	263	716	119	286	167
0035	44	55	0	-55	0	0	0	0	0	0	0	0	44	55	0	-55
0040	1,772	3,001	2,266	-735	0	0	0	0	901	2,342	7,162	4,821	2,673	5,343	9,428	4,085
0041	246	1	0	-1	0	0	0	0	3,877	5,856	139	-5,717	4,122	5,857	139	-5,718
0050	52,489	41,833	29,087	-12,746	0	0	0	0	7,159	10,825	9,563	-1,262	59,648	52,659	38,650	-14,009
0070	148	322	240	-81	0	0	0	0	-25	340	390	50	124	662	630	-31
Subtotal: NPS	61,509	51,430	31,768	-19,662	0	0	0	0	15,539	22,658	21,332	-1,326	77,048	74,088	53,100	-20,987
Total budget	68,652	57,215	36,630	-20,585	0	0	0	0	28,287	40,771	36,494	-4,277	96,940	97,986	73,124	-24,863

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	39	42	37	-5	0	0	0	0	121	170	161	-10	160	212	197	-15
0012	51	30	28	-2	0	0	0	0	47	61	26	-35	98	91	54	-37
Total FTEs	90	72	65	-7	0	0	0	0	169	231	186	-44	258	303	251	-52

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**Agency Summary
by Revenue Source**

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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CES LMI	\$197	1.60
	122LES	LAUS-LMI	\$111	1.12
	123OES	OES-LMI	\$170	2.14
	124ES2	ES-202 REPORT	\$273	2.55
	125PML	MASS LAYOFF STATISTICS	\$63	0.66
	164ALC	ALIEN LAABOR CERTIFICATION	\$113	0.94
	164ALC	ALIEN LABOR CERTIFICATION	\$40	0.00
	175WTC	WORK OPPORTUNITIES TAX CREDIT	\$129	1.15
	202LVR	LOCAL VETERAN'S EMPLOYMT REPRESENTATIVE	\$40	0.00
	202LVR	LVER	\$333	3.64
	203DVP	DVOP	\$361	4.11
	2050ES	EMPLOYMENT SERVICES	\$2,827	24.30
	2050ES	EMPLOYMENT SERVICES PROGRAM	\$883	8.13
	2070UI	EXTENDED UNEMPLOYMENT COMPENSATION	\$1,136	21.96
	2100UI	UNEMPLOYMENT COMPENSATION FUND	\$15,989	169.85
	2100UI	UNEMPLOYMENT INSURANCE PROGRAM	\$1,500	0.00
	216STP	ONE_STOP LMI GRANT	\$102	0.29
	216STP	ONE-STOP LMI	\$85	0.00
	216STP	ONE-STOP LMI PROGRAM	\$245	0.97
	645OSH	OSHA PROGRAM	\$575	5.87
	648SEP	SCSEP PROGRAM	\$163	0.25
	648SEP	SENIOR COMMUNINITY SERVICE EMPLOYMENT	\$494	0.77
	NEGBRC	BRAC GRANT	\$843	2.60
	REED11	REED ACT GRANT	\$3,990	9.00
	WIAADT	WIA ADULT PROGRAM	\$3,424	31.63
	WIADIS	DIS LOC PROGRAM RAPID RESPONSE	\$1,500	0.00
	WIADIS	WIA DIS.LOC.WKR PROGRAM	\$1,317	13.19
	WIADIS	WIA DISLOCATED PROGRAM	\$3,274	23.41
	WIANAV	WIA NAVIGATOR GRANT	\$246	1.39

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**Agency Summary
by Revenue Source**

Schedule

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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WIAYTH	WIA YTH - OUT OF SCHOOL	\$1,000	0.00
	WIAYTH	WIA YTH PROGRAM	\$3,121	15.51
			\$1,367	14.58
Subtotal: Federal Grant Fund			\$45,911	361.61
Subtotal: Federal Resources			\$45,911	361.61
General Fund				
Local Fund				
	APPR		\$36,630	64.62
Subtotal: Local Fund			\$36,630	64.62
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$5,347	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$25,103	186.15
	0612	U. I. INTEREST/PENALTIES	\$900	0.28
	0623	PROCEEDS - 500 C STREET, N.E.	\$80	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	\$5,064	0.00
Subtotal: Special Purpose Revenue Funds			\$36,494	186.43
Subtotal: General Fund			\$73,124	251.05
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$1,293	1.26
Subtotal: Intradistrict Funds			\$1,293	1.26
Subtotal: Intra-District Funds			\$1,293	1.26
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$80	0.00
Subtotal: Private Donations			\$80	0.00
Subtotal: Private Funds			\$80	0.00
Total: Department of Employment Services			\$120,408	613.92