

**FY 2024 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Request	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
FIXED COST DEFAULT ALLOCATION	0001	2	0	0	0	0	0	0	0	0	0	0	0
Subtotal: FIXED COST DEFAULT ALLOCATION		2	0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000												
PERSONNEL	1010	129	136	818	919	101	19	147	166	753	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	566	-29	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	134	92	417	326	417	0	417	0	0	0	0
PROPERTY MANAGEMENT	1030	653	610	607	11,959	11,352	4,081	6,371	10,452	1,507	0	0	0
INFORMATION TECHNOLOGY	1040	3,537	3,944	3,559	4,584	1,025	3,387	1,021	4,408	175	0	0	0
LEGAL	1060	120	69	447	517	71	14	82	96	422	0	0	0
FLEET MANAGEMENT	1070	645	615	636	617	-20	458	158	617	0	0	0	0
COMMUNICATIONS	1080	696	717	456	575	119	407	168	575	0	0	0	0
CUSTOMER SERVICE	1085	400	-22	0	0	0	0	0	0	0	0	0	0
CALL CENTER	1086	87	0	0	0	0	0	0	0	0	0	0	0
CUSTOMER EXPERIENCE	1088	0	15,641	1,310	1,662	352	1,110	552	1,662	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,994	3,258	3,555	3,588	33	2,468	1,120	3,588	0	0	0	0
Subtotal: AGENCY MANAGEMENT		9,827	25,073	11,480	24,838	13,359	12,362	9,619	21,982	2,857	0	0	0
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	2,164	2,031	2,194	2,137	-57	1,124	541	1,665	472	0	0	0
ACCOUNTING OPERATIONS	120F	1,608	1,781	1,781	1,801	20	1,048	753	1,801	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,772	3,813	3,975	3,938	-37	2,172	1,294	3,466	472	0	0	0
UNEMPLOYMENT INSURANCE	2000												
TAX COLLECTIONS	2100	7,098	8,205	7,947	8,126	179	0	7,864	7,864	262	0	0	0
BENEFITS	2200	29,174	17,661	17,551	16,072	-1,480	0	7,205	7,205	8,866	0	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	2,417	3,928	1,476	1,692	215	0	10	10	1,682	0	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	2,463	2,400	2,594	2,476	-118	291	25	316	2,160	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		41,151	32,194	29,568	28,366	-1,202	291	15,105	15,396	12,970	0	0	0
LABOR STANDARDS	3000												
OFFICE OF WAGE HOUR	3200	3,658	3,640	3,668	3,633	-34	3,411	222	3,633	0	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	457	557	791	660	-131	63	0	63	597	0	0	0
OFFICE OF WORKERS' COMPENSATION	3400	10,063	10,799	14,127	12,451	-1,676	0	12,451	12,451	0	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	3,167	2,959	4,218	3,772	-446	0	3,772	3,772	0	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,460	1,464	1,915	1,611	-304	0	1,611	1,611	0	0	0	0

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Activity**

Schedule
30-PBB

Department of Employment Services Name	CFD Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Request	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
FIRST SOURCE	3700	0	1,673	1,949	1,999	50	1,499	500	1,999	0	0	0	0
Subtotal: LABOR STANDARDS		18,803	21,093	26,668	24,126	-2,542	4,973	18,557	23,530	597	0	0	0
WORKFORCE DEVELOPMENT	4000												
SENIOR SERVICES	4100	770	559	839	528	-312	60	0	60	467	0	0	0
PROGRAM PERFORMANCE MONITORING	4200	878	988	902	889	-12	341	0	341	548	0	0	0
LOCAL ADULT TRAINING	4250	1,198	937	1,338	1,157	-181	1,157	0	1,157	0	0	0	0
INFRASTRUCTURE ACADEMY	4260	2,901	5,317	12,705	6,314	-6,391	6,314	0	6,314	0	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	1,411	2,889	5,853	1,492	-4,361	1,156	0	1,156	336	0	0	0
TRANSITIONAL EMPLOYMENT	4400	0	0	0	0	0	0	0	0	0	0	0	0
EMPLOYER SERVICES	4500	1,466	-68	0	0	0	0	0	0	0	0	0	0
FIRST SOURCE	4510	1,293	-57	0	0	0	0	0	0	0	0	0	0
VETERAN AFFAIRS	4530	613	479	688	563	-125	0	0	0	563	0	0	0
ONE-STOP OPERATIONS	4600	8,731	8,774	13,287	16,533	3,246	0	0	0	16,533	0	0	0
LABOR MARKET INFORMATION	4700	1,004	-53	0	0	0	0	0	0	0	0	0	0
YEAR-ROUND YOUTH PROGRAM	4810	5,054	6,612	5,981	5,507	-474	5,507	0	5,507	0	0	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	18,010	23,931	27,918	27,331	-587	26,403	0	26,403	0	928	0	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	894	953	1,007	992	-15	992	0	992	0	0	0	0
WIOA YOUTH PROGRAM	4840	0	2,090	6,783	6,411	-372	0	0	0	6,411	0	0	0
STATE-WIDE ACTIVITIES	4900	5,136	3,864	8,090	10,763	2,673	169	0	169	10,594	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		49,359	57,215	85,391	78,481	-6,910	42,100	0	42,100	35,453	928	0	0
STATE INITIATIVES	5000												
TRANSITIONAL EMPLOYMENT	5100	7,988	21,063	40,217	11,909	-28,308	7,314	0	7,314	4,594	0	0	0
DC CAREER CONNECTIONS	5200	2,600	3,114	4,753	3,178	-1,574	3,178	0	3,178	0	0	0	0
LEAP	5300	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE INITIATIVES		10,587	24,177	44,969	15,087	-29,882	10,493	0	10,493	4,594	0	0	0
PAID FAMILY LEAVE	6000												
ADMINISTRATION	6100	7,010	9,073	8,213	8,690	477	0	8,690	8,690	0	0	0	0
BENEFITS	6200	3,121	3,813	2,125	3,992	1,867	0	3,992	3,992	0	0	0	0
TAX	6300	3,796	3,550	2,541	4,164	1,623	0	4,164	4,164	0	0	0	0
APPEALS & ADJUDICATION	6400	930	1,117	685	1,795	1,110	0	1,795	1,795	0	0	0	0
ENFORCEMENT	6500	124	178	652	1,869	1,217	0	1,869	1,869	0	0	0	0
COMPLIANCE	6600	0	119	331	578	248	0	578	578	0	0	0	0
Subtotal: PAID FAMILY LEAVE		14,980	17,850	14,547	21,088	6,541	0	21,088	21,088	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Request	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
EDUCATION AND WORKFORCE STRATEGY	7000												
TRAINING AND EMPLOYEE DEVELOPMENT	7100	0	554	517	626	108	456	169	626	0	0	0	0
TALENT AND CLIENT SERVICES	7200	0	1,800	2,203	1,686	-517	779	0	779	907	0	0	0
LABOR MARKET INFORMATION	7300	0	1,040	1,045	1,071	26	0	0	0	1,071	0	0	0
POVERTY COMMISSION	7400	0	360	362	521	158	521	0	521	0	0	0	0
		0	22	0	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATION AND WORKFORCE STRATEGY		0	3,776	4,127	3,903	-224	1,756	169	1,925	1,978	0	0	0
YR END CLOSE	9960												
		-30	-19	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-30	-19	0	0	0	0	0	0	0	0	0	0
COVID-19 RELIEF FUND	COV9												
		20,243	300	0	0	0	0	0	0	0	0	0	0
Subtotal: COVID-19 RELIEF FUND		20,243	300	0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		168,695	185,472	220,725	199,828	-20,897	74,148	65,832	139,979	58,920	928	0	0

**FY 2024 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds										
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023						
Subtotal: PS	0	1,761	1,640	1,611	-29	0	1,340	1,456	1,408	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,101	3,095	3,019	-77
0020	0	25	23	28	5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	28	33	5
0030	0	10	13	0	-13	0	17	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28	0	-28
0031	0	22	18	0	-18	0	25	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	44	0	-44
0032	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0034	0	6	10	0	-10	0	14	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	0	-24
0035	0	22	18	0	-18	0	38	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	45	0	-45
0040	0	242	235	220	-15	0	33	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	251	236	-15
0041	0	32	39	39	0	0	11	18	11	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	57	50	-7
0050	0	0	0	0	0	0	140	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	514	514	0
0070	0	36	18	28	10	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	42	52	10
Subtotal: N/PS	0	394	373	314	-59	0	281	659	570	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	1,032	884	-148
Total 7000	0	2,155	2,013	1,925	-88	0	1,621	2,115	1,978	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,776	4,127	3,903	-224
9960 Yr End Close																																				
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds										
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023						
0014	0	0	0	0	0	-30	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	-19	0	0	0	
Subtotal: PS	0	0	0	0	0	-30	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	-19	0	0	0	
Total 9960	0	0	0	0	0	-30	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	-19	0	0	0	
COV9 Covid-19 Relief Fund																																				
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds										
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023						
0011	0	0	0	0	0	35	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	13	0	0	0	
0012	0	0	0	0	0	1,257	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,257	241	0	0	0	
0013	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
0014	0	0	0	0	0	107	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	37	0	0	0	
0015	0	0	0	0	0	33	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	10	0	0	0	
Subtotal: PS	0	0	0	0	0	1,439	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,439	302	0	0	0	
0020	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0	
0030	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	
0031	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	
0034	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
0035	0	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	
0040	0	0	0	0	0	13,683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,683	0	0	0	0	
0050	0	0	0	0	0	4,126	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,126	-2	0	0	0	
0070	0	0	0	0	0	901	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	901	0	0	0	0	
Subtotal: N/PS	0	0	0	0	0	18,804	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,804	-2	0	0	0	
Total COV9	0	0	0	0	0	20,243	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,243	300	0	0	0	
Total budget	97,923	109,744	128,585	139,979	11,394	59,437	70,776	91,212	58,920	-32,292	1,178	633	928	928	0	0	0	0	0	0	10,157	4,319	0	0	0	168,695	185,472	220,725	199,828	-20,897						

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CF0 Department of Employment Services

0001 Fixed Cost Default Allocation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0030	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0
Total 0001	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	4,654	4,452	4,705	5,946	1,241	0	0	0	0	0	1,931	1,920	2,233	2,512	279	6,584	6,371	6,938	8,458	1,520
0012	340	191	730	393	-336	0	0	0	0	0	144	81	84	242	158	483	272	814	635	-178
0013	110	224	0	0	0	0	0	0	0	0	33	113	0	0	0	143	337	0	0	0
0014	1,078	1,090	1,252	1,498	246	0	0	0	0	0	463	470	534	653	119	1,541	1,560	1,786	2,151	365
0015	195	222	0	0	0	0	0	0	0	0	105	161	0	0	0	300	383	0	0	0
Subtotal: PS	6,377	6,178	6,687	7,837	1,150	0	0	0	0	0	2,675	2,745	2,851	3,407	556	9,052	8,923	9,538	11,244	1,706
0020	35	39	44	44	0	0	0	0	0	0	0	0	0	0	0	35	39	44	44	0
0030	2	0	11	222	212	0	0	0	0	0	0	0	0	629	629	2	0	11	851	840
0031	-9	24	0	284	284	0	0	0	0	0	0	0	942	942	-9	24	0	1,226	1,226	
0032	0	0	0	1,728	1,728	0	0	0	0	0	0	0	0	2,210	2,210	0	0	0	3,938	3,938
0034	0	0	0	992	992	0	0	0	0	0	0	0	0	1,150	1,150	0	0	0	2,142	2,142
0035	0	0	0	422	422	0	0	0	0	0	0	0	0	1,282	1,282	0	0	0	1,704	1,704
0040	325	486	521	528	8	0	0	0	0	0	0	1	0	0	0	325	487	521	528	8
0041	135	193	175	175	0	0	0	0	0	0	0	0	0	0	0	135	193	175	175	0
0070	99	90	129	129	0	0	0	0	0	0	2	0	0	0	0	101	90	129	129	0
Subtotal: NPS	587	832	880	4,525	3,646	0	0	0	0	0	2	1	0	6,212	6,212	590	832	880	10,738	9,858
Total 1000	6,964	7,010	7,566	12,362	4,796	0	0	0	0	0	2,678	2,746	2,851	9,619	6,768	9,641	9,756	10,418	21,982	11,564

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	1,706	1,664	1,705	1,728	23	0	0	0	0	0	859	949	1,032	1,038	6	2,565	2,612	2,738	2,766	29
0012	24	4	38	0	-38	0	0	0	0	0	5	0	8	8	0	29	4	46	8	-38
0013	3	73	0	0	0	0	0	0	0	0	5	52	0	0	0	8	125	0	0	0
0014	332	326	403	410	7	0	0	0	0	0	184	216	240	248	8	516	543	643	657	15
0015	2	2	0	0	0	0	0	0	0	0	3	1	0	0	0	4	3	0	0	0
Subtotal: PS	2,068	2,069	2,146	2,138	-9	0	0	0	0	0	1,054	1,218	1,280	1,294	14	3,122	3,287	3,426	3,432	5
0020	13	6	5	5	0	0	0	0	0	0	0	0	0	0	0	13	6	5	5	0
0040	59	72	16	16	0	0	0	0	0	0	0	0	0	0	0	59	72	16	16	0
0041	0	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0070	9	34	8	8	0	0	0	0	0	0	0	0	0	0	0	9	34	8	8	0
Subtotal: NPS	82	117	35	35	0	0	0	0	0	0	0	0	0	0	82	117	35	35	0	
Total 100F	2,150	2,186	2,181	2,172	-9	0	0	0	0	0	1,054	1,218	1,280	1,294	14	3,204	3,404	3,461	3,466	5

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	219	200	211	223	12	0	0	0	0	0	2,045	1,116	4,885	4,900	15	2,263	1,316	5,096	5,123	27
0012	0	666	0	0	0	0	0	0	0	0	1,946	2,687	3,797	2,712	-1,085	1,946	3,353	3,797	2,712	-1,085
0013	0	41	0	0	0	0	0	0	0	0	58	21	0	0	0	58	61	0	0	0
0014	51	136	49	53	4	0	0	0	0	0	895	987	1,963	1,821	-142	946	1,123	2,011	1,874	-138
0015	0	28	0	0	0	0	0	0	0	0	336	455	18	18	0	336	483	18	18	0
Subtotal: PS	270	1,069	260	276	16	0	0	0	0	0	5,280	5,266	10,662	9,451	-1,211	5,549	6,335	10,922	9,727	-1,195
0020	1	0	2	2	0	0	0	0	0	0	27	57	45	45	0	28	57	47	47	0
0030	3	3	2	0	-2	0	0	0	0	0	105	291	191	0	-191	108	294	194	0	-194
0031	3	5	4	0	-4	0	0	0	0	0	121	379	299	0	-299	124	384	303	0	-303
0032	0	0	0	0	0	0	0	0	0	0	10	22	35	0	-35	10	22	35	0	-35
0034	2	1	2	0	-2	0	0	0	0	0	124	244	214	0	-214	126	246	217	0	-217
0035	4	5	4	0	-4	0	0	0	0	0	194	564	278	0	-278	199	568	282	0	-282
0040	4	140	5	5	0	0	0	0	0	0	2,594	3,684	1,012	1,012	0	2,599	3,824	1,018	1,018	0
0041	0	2,117	6	6	0	0	0	0	0	0	6,389	4,426	4,578	4,578	0	6,389	6,543	4,584	4,584	0
0070	0	2	2	2	0	0	0	0	0	0	5	16	19	19	0	5	18	20	20	0
Subtotal: NPS	17	2,273	28	15	-13	0	0	0	0	0	9,570	9,682	6,671	5,654	-1,018	9,587	11,955	6,699	5,669	-1,030
Total 2000	287	3,342	288	291	3	0	0	0	0	0	14,850	14,948	17,333	15,105	-2,229	15,136	18,290	17,621	15,396	-2,225

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	1,681	2,856	2,648	3,181	533	0	0	0	0	0	8,509	7,850	9,688	10,153	465	10,190	10,706	12,336	13,334	997
0012	447	222	403	130	-273	0	0	0	0	0	174	296	438	424	-15	621	518	842	554	-288
0013	36	104	0	0	0	0	0	0	0	0	266	416	0	0	0	302	521	0	0	0
0014	547	789	705	785	80	0	0	0	0	0	1,772	1,767	2,339	2,506	167	2,319	2,556	3,044	3,291	247
0015	8	1	0	0	0	0	0	0	0	0	2	0	0	0	0	10	1	0	0	0
Subtotal: PS	2,719	3,972	3,757	4,096	340	0	0	0	0	0	10,722	10,329	12,466	13,082	617	13,442	14,301	16,222	17,179	957
0020	2	25	10	10	0	0	0	0	0	0	42	31	110	120	10	44	55	120	130	10
0030	33	0	7	0	-7	0	0	0	0	0	41	0	8	0	-8	75	0	15	0	-15
0031	44	91	78	0	-78	0	0	0	0	0	201	179	295	0	-295	244	270	372	0	-372
0032	0	258	461	0	-461	0	0	0	0	0	592	647	2,614	0	-2,614	592	905	3,076	0	-3,076
0034	26	0	0	0	0	0	0	0	0	0	29	0	0	0	0	55	0	0	0	0
0035	59	0	0	0	0	0	0	0	0	0	73	0	0	0	0	131	0	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0040	327	265	364	364	0	0	0	0	0	0	280	310	832	1,122	290	607	575	1,196	1,486	290
0041	313	393	490	490	0	0	0	0	0	0	518	1,315	1,730	1,730	0	831	1,708	2,221	2,221	0
0050	111	0	0	0	0	0	0	0	0	0	2,175	2,676	2,650	2,300	-350	2,287	2,676	2,650	2,300	-350
0070	1	62	14	14	0	0	0	0	0	0	84	41	191	201	10	85	103	205	215	10
Subtotal: NPS	916	1,094	1,423	877	-546	0	0	0	0	0	4,034	5,198	8,431	5,474	-2,957	4,950	6,292	9,854	6,351	-3,503
Total 3000	3,635	5,066	5,180	4,973	-207	0	0	0	0	0	14,756	15,527	20,896	18,557	-2,340	18,392	20,593	26,076	23,530	-2,547

4000 Workforce Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	5,281	4,133	5,169	5,669	500	0	0	0	0	0	0	0	0	0	0	5,281	4,133	5,169	5,669	500
0012	1,542	1,182	2,071	976	-1,095	0	0	0	0	0	0	0	0	0	0	1,542	1,182	2,071	976	-1,095
0013	253	237	0	0	0	0	0	0	0	0	0	0	0	0	253	237	0	0	0	0
0014	1,489	1,207	1,565	1,590	25	0	0	0	0	0	0	0	0	0	1,489	1,207	1,565	1,590	25	0
0015	126	179	0	0	0	0	0	0	0	0	0	0	0	0	126	179	0	0	0	0
Subtotal: PS	8,691	6,938	8,806	8,235	-570	0	0	0	0	0	0	0	0	0	8,691	6,938	8,806	8,235	-570	0
0020	54	62	134	134	0	0	0	0	0	0	0	0	0	0	54	62	134	134	0	0
0030	206	96	287	0	-287	0	0	0	0	0	0	1	5	-5	206	96	292	0	-292	0
0031	134	227	188	58	-130	0	0	0	0	0	0	1	10	-10	134	227	198	58	-140	0
0032	0	8	255	0	-255	0	0	0	0	0	0	0	14	-14	0	9	269	0	-269	0
0034	294	503	632	0	-632	0	0	0	0	0	0	4	22	-22	295	507	653	0	-653	0
0035	167	213	329	0	-329	0	0	0	0	0	0	0	8	-8	167	213	337	0	-337	0
0040	1,448	1,950	1,862	1,862	0	0	0	0	0	0	0	0	0	0	1,448	1,950	1,862	1,862	0	0
0041	597	869	872	872	0	0	0	0	0	0	0	0	0	0	597	869	872	872	0	0
0050	15,653	16,280	29,934	30,709	775	0	0	0	0	0	44	0	0	0	15,696	16,280	29,934	30,709	775	0
0070	47	169	230	230	0	0	0	0	0	0	0	0	0	0	47	169	230	230	0	0
Subtotal: NPS	18,599	20,376	34,722	33,865	-857	0	0	0	0	0	44	6	58	-58	18,644	20,382	34,780	33,865	-915	0
Total 4000	27,290	27,314	43,528	42,100	-1,427	0	0	0	0	0	44	6	58	-58	27,334	27,320	43,586	42,100	-1,486	0

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	1,561	1,579	2,189	2,288	99	0	0	0	0	0	0	0	0	0	1,561	1,579	2,189	2,288	99	0
0012	960	992	791	558	-232	0	0	0	0	0	0	0	0	0	960	992	791	558	-232	0
0013	127	105	0	0	0	0	0	0	0	0	0	0	0	0	127	105	0	0	0	0
0014	605	547	691	673	-17	0	0	0	0	0	0	0	0	0	605	547	691	673	-17	0
0015	19	22	0	0	0	0	0	0	0	0	0	0	0	0	19	22	0	0	0	0
Subtotal: PS	3,272	3,246	3,671	3,520	-151	0	0	0	0	0	0	0	0	0	3,272	3,246	3,671	3,520	-151	0
0020	87	30	53	53	0	0	0	0	0	0	0	0	0	0	87	30	53	53	0	0
0030	40	42	42	0	-42	0	0	0	0	0	0	0	0	0	40	42	42	0	-42	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0031	51	97	70	0	-70	0	0	0	0	0	0	0	0	0	0	51	97	70	0	-70
0032	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0034	26	31	37	0	-37	0	0	0	0	0	0	0	0	0	0	26	31	37	0	-37
0035	68	91	71	0	-71	0	0	0	0	0	0	0	0	0	0	68	91	71	0	-71
0040	923	469	249	249	0	0	0	0	0	0	0	0	0	0	0	923	469	249	249	0
0041	19	219	235	235	0	0	0	0	0	0	0	0	0	0	0	19	219	235	235	0
0050	4,727	6,135	6,420	6,420	0	0	0	0	0	0	0	0	0	0	0	4,727	6,135	6,420	6,420	0
0070	23	13	15	15	0	0	0	0	0	0	0	0	0	0	0	23	13	15	15	0
Subtotal: NPS	5,962	7,130	7,192	6,973	-220	0	0	0	0	0	0	0	0	0	0	5,962	7,130	7,192	6,973	-220
Total 5000	9,234	10,376	10,863	10,493	-371	0	0	0	0	0	0	0	0	0	0	9,234	10,376	10,863	10,493	-371

6000 Paid Family Leave

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	0	1,039	0	0	0	0	0	0	0	0	2,339	1,094	3,156	7,860	4,704	2,339	2,133	3,156	7,860	4,704
0012	0	1,591	0	0	0	0	0	0	0	0	5,824	4,619	3,482	5,795	2,313	5,824	6,210	3,482	5,795	2,313
0013	0	296	0	0	0	0	0	0	0	0	68	5	0	0	0	68	300	0	0	0
0014	0	742	0	0	0	0	0	0	0	0	1,445	1,076	1,536	3,267	1,731	1,445	1,818	1,536	3,267	1,731
0015	0	18	0	0	0	0	0	0	0	0	111	209	0	0	0	111	226	0	0	0
Subtotal: PS	0	3,684	0	0	0	0	0	0	0	0	9,787	7,003	8,175	16,922	8,748	9,787	10,687	8,175	16,922	8,748
0020	0	0	0	0	0	0	0	0	0	0	8	19	166	283	116	8	19	166	283	116
0030	0	0	0	0	0	0	0	0	0	0	114	177	136	0	-136	114	177	136	0	-136
0031	0	0	0	0	0	0	0	0	0	0	185	245	231	0	-231	185	245	231	0	-231
0034	0	0	0	0	0	0	0	0	0	0	89	132	125	0	-125	89	132	125	0	-125
0035	0	0	0	0	0	0	0	0	0	0	200	388	361	253	-108	200	388	361	253	-108
0040	0	700	0	0	0	0	0	0	0	0	807	792	998	1,537	539	807	1,492	998	1,537	539
0041	0	211	0	0	0	0	0	0	0	0	2,779	3,580	4,280	2,015	-2,265	2,779	3,791	4,280	2,015	-2,265
0050	0	0	0	0	0	0	0	0	0	0	1,000	783	0	0	0	1,000	783	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	11	138	75	78	3	11	138	75	78	3
Subtotal: NPS	0	911	0	0	0	0	0	0	0	0	5,194	6,252	6,372	4,166	-2,206	5,194	7,163	6,372	4,166	-2,206
Total 6000	0	4,595	0	0	0	0	0	0	0	0	14,980	13,255	14,547	21,088	6,541	14,980	17,850	14,547	21,088	6,541

7000 Education And Workforce Strategy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	0	1,120	1,087	999	-89	0	0	0	0	0	0	104	106	137	31	0	1,224	1,193	1,136	-57
0012	0	185	114	165	50	0	0	0	0	0	0	14	25	0	-25	0	199	139	165	26
0013	0	43	0	0	0	0	0	0	0	0	0	7	0	0	0	0	50	0	0	0
0014	0	262	278	278	0	0	0	0	0	0	0	25	30	32	2	0	287	308	310	3

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	1,611	1,479	1,441	-38	0	0	0	0	0	0	150	161	169	9	0	1,761	1,640	1,611	-29
0020	0	25	23	28	5	0	0	0	0	0	0	0	0	0	0	0	25	23	28	5
0030	0	10	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	10	13	0	-13
0031	0	22	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	22	18	0	-18
0034	0	6	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	6	10	0	-10
0035	0	22	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	22	18	0	-18
0040	0	242	235	220	-15	0	0	0	0	0	0	0	0	0	0	0	242	235	220	-15
0041	0	32	39	39	0	0	0	0	0	0	0	0	0	0	0	0	32	39	39	0
0070	0	36	18	28	10	0	0	0	0	0	0	0	0	0	0	0	36	18	28	10
Subtotal: NPS	0	394	373	314	-59	0	0	0	0	0	0	0	0	0	0	0	394	373	314	-59
Total 7000	0	2,005	1,852	1,756	-96	0	0	0	0	0	0	150	161	169	9	0	2,155	2,013	1,925	-88
Total budget	49,562	61,894	71,458	74,148	2,689	0	0	0	0	0	48,362	47,850	57,127	65,832	8,705	97,923	109,744	128,585	139,979	11,394

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CF0 Department of Employment Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	30,782	30,074	38,816	46,634	7,819	11,952	11,212	13,427	14,667	1,239	53	-4	0	0	0	0	0	0	0	0	280	343	0	0	0	43,067	41,625	52,243	61,301	9,058
0012	11,405	12,728	11,981	11,404	-577	9,938	8,568	10,280	6,604	-3,676	47	0	0	0	0	0	0	0	0	0	326	310	0	0	0	21,716	21,607	22,261	18,007	-4,254
0013	959	1,737	0	0	0	142	1,200	0	0	0	1	0	0	0	0	0	0	0	0	0	10	32	0	0	0	1,112	2,970	0	0	0
0014	8,861	9,640	11,584	13,813	2,229	4,715	4,485	5,475	5,048	-427	18	0	0	0	0	0	0	0	0	0	142	169	0	0	0	13,736	14,293	17,060	18,861	1,801
0015	906	1,299	18	18	0	1,763	862	0	0	0	-2	0	0	0	0	0	0	0	0	0	5	16	0	0	0	2,672	2,176	18	18	0
Subtotal: PS	52,914	55,479	62,400	71,870	9,470	28,510	26,327	29,183	26,318	-2,864	117	-4	0	0	0	0	0	0	0	763	870	0	0	0	82,303	82,672	91,582	98,188	6,606	
0020	268	292	592	723	131	62	264	428	432	5	0	1	10	10	0	0	0	0	0	0	6	12	0	0	0	336	568	1,029	1,165	136
0030	546	620	701	851	150	293	198	337	169	-168	0	0	0	0	0	0	0	0	0	0	4	16	0	0	0	844	833	1,038	1,020	-18
0031	728	1,268	1,191	1,284	93	432	329	451	389	-62	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0	1,167	1,608	1,642	1,673	30
0032	602	938	3,379	3,938	599	212	320	228	190	-38	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0	823	1,264	3,607	4,128	521
0034	591	921	1,041	2,142	1,101	365	331	541	427	-114	0	0	0	0	0	0	0	0	0	0	20	37	0	0	0	976	1,290	1,583	2,569	987
0035	764	1,282	1,070	1,956	887	450	405	637	333	-304	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	1,217	1,690	1,707	2,289	582
0040	6,768	9,110	6,095	6,916	821	16,285	2,404	2,325	2,737	412	91	-7	0	0	0	0	0	0	0	0	7,463	455	0	0	0	30,606	11,963	8,419	9,653	1,234
0041	10,750	13,360	12,411	10,146	-2,265	4,768	17,098	5,721	5,900	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,518	30,458	18,132	16,046	-2,086
0050	23,710	25,874	39,005	39,430	425	7,101	22,093	51,140	21,626	-29,514	970	643	918	918	0	0	0	0	0	0	1,882	2,909	0	0	0	33,663	51,519	91,063	61,974	-29,089
0070	282	601	700	724	23	960	1,008	222	400	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,242	1,608	922	1,124	201
Subtotal: MPS	45,010	54,266	66,185	68,110	1,925	30,927	44,449	62,029	32,602	-29,427	1,060	637	928	928	0	0	0	0	0	9,394	3,449	0	0	0	86,392	102,800	129,143	101,640	-27,503	
Total budget	97,923	109,744	128,585	139,979	11,394	59,437	70,776	91,212	58,920	-32,292	1,178	633	928	928	0	0	0	0	0	10,157	4,319	0	0	0	168,695	185,472	220,725	199,828	-20,897	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0012	147	186	216	152	-64	118	112	147	98	-49	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	271	303	363	250	-113
0011	536	375	442	487	44	150	131	147	158	11	2	0	0	0	0	0	0	0	0	0	4	4	0	0	0	692	511	589	644	55
Total FTEs	683	561	658	638	-20	268	243	294	256	-38	2	0	0	0	0	0	0	0	0	10	10	0	0	0	963	813	952	894	-58	

**FY 2024 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	15,101	17,042	17,716	20,034	2,318	0	0	0	0	0	15,681	13,032	21,100	26,601	5,500	30,782	30,074	38,816	46,634	7,819
0012	3,313	5,031	4,147	2,223	-1,924	0	0	0	0	0	8,092	7,697	7,834	9,181	1,347	11,405	12,728	11,981	11,404	-577
0013	529	1,123	0	0	0	0	0	0	0	0	430	614	0	0	0	959	1,737	0	0	0
0014	4,102	5,100	4,942	5,286	344	0	0	0	0	0	4,759	4,541	6,642	8,527	1,885	8,861	9,640	11,584	13,813	2,229
0015	350	472	0	0	0	0	0	0	0	0	555	826	18	18	0	906	1,299	18	18	0
Subtotal: PS	23,396	28,768	26,805	27,543	738	0	0	0	0	0	29,518	26,711	35,594	44,326	8,732	52,914	55,479	62,400	71,870	9,470
0020	192	186	271	276	5	0	0	0	0	0	76	106	321	447	126	268	292	592	723	131
0030	285	151	361	222	-139	0	0	0	0	0	261	469	340	629	289	546	620	701	851	150
0031	222	464	357	342	-15	0	0	0	0	0	506	804	834	942	108	728	1,268	1,191	1,284	93
0032	0	269	716	1,728	1,012	0	0	0	0	0	602	669	2,663	2,210	-453	602	938	3,379	3,938	559
0034	348	542	681	992	312	0	0	0	0	0	243	380	361	1,150	789	591	921	1,041	2,142	1,101
0035	298	330	422	422	0	0	0	0	0	0	467	952	647	1,534	887	764	1,282	1,070	1,956	887
0040	3,086	4,324	3,251	3,244	-7	0	0	0	0	0	3,681	4,787	2,843	3,672	829	6,768	9,110	6,095	6,916	821
0041	1,064	4,040	1,824	1,824	0	0	0	0	0	0	9,686	9,320	10,588	8,323	-2,265	10,750	13,360	12,411	10,146	-2,265
0050	20,491	22,415	36,355	37,130	775	0	0	0	0	0	3,219	3,459	2,650	2,300	-350	23,710	25,874	39,005	39,430	425
0070	179	407	415	425	10	0	0	0	0	0	103	194	285	298	13	282	601	700	724	23
Subtotal: NPS	26,166	33,127	44,653	46,604	1,951	0	0	0	0	0	18,844	21,139	21,532	21,505	-27	45,010	54,266	66,185	68,110	1,925
Total budget	49,562	61,894	71,458	74,148	2,689	0	0	0	0	0	48,362	47,850	57,127	65,832	8,705	97,923	109,744	128,585	139,979	11,394

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Req	Change vs 2023
0011	182	164	188	210	22	0	0	0	0	0	354	211	254	276	23	536	375	442	487	44
0012	64	53	64	32	-32	0	0	0	0	0	83	133	152	120	-33	147	186	216	152	-64
Total FTEs	246	217	252	242	-10	0	0	0	0	0	437	344	406	396	-10	683	561	658	638	-20

**FY 2024 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$74,148	242.16
Subtotal: Local Fund			\$74,148	242.16
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE FUND	\$6	0.00
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$2,300	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$20,314	126.67
	0612	U. I. INTEREST/PENALTIES	\$3,710	0.00
	0618	WAGE THEFT	\$279	2.00
	0619	DC JOBS TRUST FUND	\$500	3.00
	0620	UNIVERSAL PAID LEAVE ADMINISTRATION FUND	\$25,050	175.68
	0624	UI ADMINISTRATIVE ASSESSMENT	\$13,672	88.67
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$65,832	396.02
Subtotal: General Fund			\$139,979	638.18
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$4,594	8.00
Subtotal: Federal Payments			\$4,594	8.00
Federal Grant Fund				
	000CAP	FIXED COST & P-CARD	\$1,507	0.00
	121CES	CES/LMI	\$121	1.24
	122LES	LAUS-LMI	\$120	0.83
	123OES	OES/LMI	\$249	2.57
	124ES2	ES-202-REPORT	\$282	2.60
	1STOPY	WORKFORCE INFORMATION	\$340	3.12
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$285	2.20
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$95	1.00

**FY 2024 Proposed Budget
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(Dollars in Thousands)

**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
	203DVP	DISABLED VETERANS OPPORTUNITY PROGRAM	\$191	2.05
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	\$605	6.44
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMINISTRATIO	\$8	0.00
	APPREN	APPRENTICESHIP STATE EXPANSION	\$20	0.00
	APPREN	REGISTERED APPRENTICESHIP	\$100	0.00
	APPREN	REGISTERED APPRENTICESHIPS	\$216	2.00
	CFIDCR	DOES (CF0) INDIRECT COST RATE	\$1,175	8.37
	ESWPPY	EMPLOYMENT SERVICE WAGNER-PEYSER	\$325	0.00
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	\$1,455	15.28
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	\$10	0.00
	EUFPUK	FEDERAL PANDEMIC UNEMPLOYMENT COMPENSATI	\$0	0.00
	EUMEUC	MIXED EARNERS UNEMPLOYMENT COMPENSATION	\$0	0.00
	EUPEUC	PANDEMIC EMERGENCY UNEMPLOYMENT COMP	\$0	1.00
	EUPEUC	SBR PANDEMIC EMERGENCY UNEMPLOYMENT COMP	\$0	0.00
	EUPUAP	PANDEMIC UNEMPLOYMENT ASSISTANCE PROGRAM	\$0	1.00
	EUPUAP	SBR PANDEMIC UNEMPLOYMENT ASSISTANCE PRO	\$0	0.00
	EUSTCA	EU SHORT TIME COMPENSATION ADMIN PROMO	\$0	0.00
	FEMLWA	FEMA - LOST WAGES ASSISTANCE	\$0	0.00
	OWESIC	OLDER WORKER EMPLOYMENT SERVICES INCENTI	\$85	1.04
	REED12	REED ACT GRANT	\$1,293	0.00
	RESREA	REEMPLOYMENT AND ASSESSMENT SERVICES	\$5	0.00
	RESREA	REEMPLOYMENT AND ASSESSMENT SERVICES REA	\$778	6.15
	RESREA	RESREA FOR CLAIMANT	\$10	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$387	0.76
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$1,332	0.00
	UI21PY	UNEMPLOYEMNT INSURANCE	\$421	1.00
	UI21PY	UNEMPLOYMENT INSURANCE ADMINISTRATION	\$9,270	97.81
	UI21PY	UNEMPLOYMENT INSURANCE STATE	\$320	1.01
	UI22PY	UNEMPLOYMENT INSURANCE STATE	\$6	0.00

**FY 2024 Proposed Budget
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(Dollars in Thousands)

**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
	UIFRDP	UI FRAUD DETECTION & PREVENTION	\$347	0.00
	WADLFY	WIOA ADULT LOCAL -FY	\$13	0.00
	WADLFY	WIOA ADULT LOCAL-FY	\$916	0.30
	WADLFY	WIOA ADULT-FY	\$1,320	11.67
	WADLPY	WIOA ADULT LOCAL -PY	\$32	0.00
	WADLPY	WIOA ADULT-PY	\$69	0.00
	WADSFY	WIOA ADULT STATE-FY	\$1,511	2.07
	WADSPY	WIOA ADULT STATE -PY	\$39	0.00
	WADSPY	WIOA ADULT STATE-PY	\$96	0.00
	WDSLFI	WIOA DISLOCATED LOCAL FY	\$3,079	0.00
	WDSLFI	WIOA DISLOCATED WORKER LOCAL-FY	\$9,394	53.80
	WDSLPI	WIOA DISLOCATED WORKER LOCAL-PY	\$140	0.00
	WDSRFY	WIOA DISLOCATED WORKER RAPID RESPONSE-FY	\$0	0.00
	WDSRPY	WIOA DISLOCATED WORKER RAPID RESPONSE-PY	\$181	1.61
	WDSSFY	WIOA DISLOCATED STATE-FY	\$4,008	2.07
	WDSSFY	WIOA DISLOCATED WORKER STATE-FY	\$1,873	0.00
	WDSSPY	WIOA DISLOCATED STATE-PY	\$558	0.00
	WDSSPY	WIOA DISLOCATED WORKER STATE-PY	\$34	0.00
	WFIDBI	FIDELITY BONDING DEMONSTRATION GRANT	\$0	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$99	1.00
	WYTLPI	WIA/WIOA YOUTH ACTIVITIES	\$1,147	0.00
	WYTLPI	WIOA YOUTH LOCAL-PY	\$5,663	12.62
	WYTSPY	WIA YOUTH STATE - PY	\$495	0.00
	WYTSPY	WIOA YOUTH STATE-PY	\$2,026	4.56
			\$275	1.00
Subtotal: Federal Grant Fund			\$54,326	248.17
Subtotal: Federal Resources			\$58,920	256.17
Private Funds				
Private Grant Fund				

**FY 2024 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8400	PRIVATE GRANT FUND	\$928	0.00
Subtotal: Private Grant Fund			\$928	0.00
Subtotal: Private Funds			\$928	0.00
Total: Department of Employment Services			\$199,828	894.35