

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	255	359	381	22	282	99	381	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,307	1,262	1,393	132	1,056	337	1,393	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	92	111	125	14	93	32	125	0	0	0
CONTRACTING AND PROCUREMENT	1020	210	416	583	167	432	151	583	0	0	0
PROPERTY MANAGEMENT	1030	4,748	3,250	671	-2,580	557	113	671	0	0	0
INFORMATION TECHNOLOGY	1040	4,052	3,309	3,607	298	2,762	845	3,607	0	0	0
LEGAL	1060	0	442	453	11	453	0	453	0	0	0
FLEET MANAGEMENT	1070	574	509	512	4	398	114	512	0	0	0
COMMUNICATIONS	1080	269	409	434	26	322	113	434	0	0	0
CUSTOMER SERVICE	1085	239	244	261	17	194	68	261	0	0	0
PERFORMANCE MANAGEMENT	1090	1,331	1,618	1,860	242	1,377	445	1,823	37	0	0
Subtotal: AGENCY MANAGEMENT		13,077	11,928	10,280	-1,647	7,926	2,318	10,244	37	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	694	850	885	35	679	205	885	0	0	0
ACCOUNTING OPERATIONS	120F	849	1,317	1,552	236	941	264	1,205	348	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,543	2,167	2,437	270	1,620	469	2,089	348	0	0
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	5,955	11,163	34,839	23,676	0	6,719	6,719	28,120	0	0
BENEFITS	2200	10,539	25,722	16,197	-9,525	0	7,649	7,649	8,548	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	0	918	944	26	0	0	0	944	0	0
COMPLIANCE & INDEPENDENT MONITORING	2500	0	640	653	13	0	0	0	653	0	0
		76	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		16,570	38,443	52,632	14,190	0	14,368	14,368	38,264	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	528	1,245	2,013	768	2,013	0	2,013	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	321	560	615	55	70	0	70	545	0	0
OFFICE OF WORKERS' COMPENSATION	3400	8,609	25,544	13,073	-12,471	0	13,073	13,073	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,355	2,890	2,780	-110	201	2,579	2,780	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,018	1,536	1,521	-15	0	1,521	1,521	0	0	0

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Department of Employment Services Name	CFO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: LABOR STANDARDS		12,831	31,775	20,001	-11,773	2,283	17,174	19,457	545	0	0
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	341	656	1,129	473	84	0	84	1,045	0	0
PROGRAM PERFORMANCE MONITORING	4200	1,804	1,266	1,417	152	1,185	40	1,225	192	0	0
LOCAL ADULT TRAINING	4250	4,236	7,814	11,954	4,140	11,954	0	11,954	0	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	609	961	818	-143	818	0	818	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,468	8,076	9,131	1,055	9,131	0	9,131	0	0	0
EMPLOYER SERVICES	4500	2,835	2,561	3,689	1,128	560	0	560	3,129	0	0
FIRST SOURCE	4510	0	1,848	1,132	-716	1,132	0	1,132	0	0	0
VETERAN AFFAIRS	4530	0	487	664	177	0	0	0	664	0	0
ONE-STOP OPERATIONS	4600	5,569	11,370	9,768	-1,602	0	0	0	9,768	0	0
LABOR MARKET INFORMATION	4700	675	932	1,494	562	0	0	0	1,494	0	0
YOUTH PROGRAMS INFORMATION	4800	0	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	3,676	11,880	9,937	-1,943	4,668	0	4,668	5,269	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	11,992	11,476	12,110	634	12,030	0	12,030	0	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	536	775	1,013	238	1,013	0	1,013	0	0	0
STATE-WIDE ACTIVITIES	4900	3	0	1,160	1,160	500	0	500	660	0	0
Subtotal: WORKFORCE DEVELOPMENT		40,743	60,100	65,414	5,314	43,074	40	43,114	22,220	80	0
YR END CLOSE	9960										
		-520	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-520	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		84,245	144,412	150,765	6,354	54,903	34,368	89,272	61,414	80	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,434	5,381	5,988	606	-165	0	30	30	0	0	0	0	0	0	0	0	4,269	5,381	6,018	636
0012	1,166	1,310	1,435	125	109	0	0	0	0	0	0	0	0	0	0	0	1,274	1,310	1,435	125
0013	133	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0014	1,124	1,588	1,700	111	48	0	7	7	0	0	0	0	0	0	0	0	1,172	1,588	1,707	118
0015	22	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	6,879	8,280	9,122	842	19	0	37	37	0	0	0	0	0	0	0	0	6,898	8,280	9,159	879
0020	57	60	61	1	38	0	0	0	0	0	0	0	0	0	0	0	96	60	61	1
0030	81	574	19	-556	125	100	0	-100	0	0	0	0	0	0	0	0	206	674	19	-655
0031	386	464	0	-464	426	0	0	0	0	0	0	0	0	0	0	0	812	464	0	-464
0032	-31	312	0	-312	700	0	0	0	0	0	0	0	0	0	0	0	668	312	0	-312
0034	392	467	0	-467	480	0	0	0	0	0	0	0	0	0	0	0	872	467	0	-467
0035	358	709	0	-709	115	0	0	0	0	0	0	0	0	0	0	0	473	709	0	-709
0040	1,630	801	771	-30	569	0	0	0	0	0	0	0	0	0	0	0	2,198	801	771	-30
0041	0	0	234	234	775	0	0	0	0	0	0	0	0	0	0	0	775	0	234	234
0070	56	160	36	-124	9	0	0	0	0	0	0	0	0	0	0	0	65	160	36	-124
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	2,942	3,548	1,122	-2,426	3,237	100	0	-100	0	0	0	0	0	0	0	0	6,179	3,648	1,122	-2,526
Total 1000	9,821	11,828	10,244	-1,584	3,256	100	37	-63	0	0	0	0	0	0	0	0	13,077	11,928	10,280	-1,647

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,193	1,576	1,419	-157	43	58	283	225	0	0	0	0	0	0	0	0	1,236	1,634	1,702	67
0012	42	92	240	148	0	0	0	0	0	0	0	0	0	0	0	0	42	92	240	148
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	224	374	380	6	21	13	65	52	0	0	0	0	0	0	0	0	244	387	445	58
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,460	2,042	2,038	-4	64	71	348	277	0	0	0	0	0	0	0	0	1,523	2,113	2,386	273
0020	2	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	9	25	26	1	0	0	0	0	0	0	0	0	0	0	0	0	8	25	26	1
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	8	20	16	-4	0	0	0	0	0	0	0	0	0	0	0	0	8	20	16	-4
Subtotal: NPS	20	54	51	-3	0	0	0	0	0	0	0	0	0	0	0	0	19	54	51	-3
Total 100F	1,480	2,096	2,089	-7	63	71	348	277	0	0	0	0	0	0	0	0	1,543	2,167	2,437	270

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	21	1,407	0	-1,407	2,250	3,446	4,797	1,351	0	0	0	0	0	0	0	0	2,272	4,852	4,797	-56

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	645	0	-645	3,368	1,854	3,203	1,348	0	0	0	0	0	0	0	0	3,368	2,499	3,203	703
0013	22	0	0	0	114	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0014	6	464	0	-464	1,248	1,212	1,832	620	0	0	0	0	0	0	0	0	1,254	1,675	1,832	157
0015	0	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: PS	49	2,515	0	-2,515	7,078	6,512	9,831	3,320	0	0	0	0	0	0	0	0	7,127	9,027	9,831	804
0020	-14	0	0	0	0	226	158	-68	0	0	0	0	0	0	0	0	-14	226	158	-68
0030	0	0	0	0	0	596	203	-393	0	0	0	0	0	0	0	0	0	596	203	-393
0031	0	0	0	0	0	606	321	-285	0	0	0	0	0	0	0	0	0	606	321	-285
0032	0	0	0	0	0	0	193	193	0	0	0	0	0	0	0	0	0	0	193	193
0034	0	0	0	0	0	0	382	382	0	0	0	0	0	0	0	0	0	0	382	382
0035	0	0	0	0	0	222	638	415	0	0	0	0	0	0	0	0	0	222	638	415
0040	7,216	9,696	11,542	1,846	2,263	5,432	3,983	-1,449	0	0	0	0	0	0	0	0	9,479	15,128	15,525	397
0041	0	1,240	2,463	1,224	-40	9,869	16,390	6,521	0	0	0	0	0	0	0	0	-40	11,109	18,853	7,744
0050	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0
0070	2	341	341	0	15	1,166	6,166	5,000	0	0	0	0	0	0	0	0	18	1,507	6,507	5,000
Subtotal: NPS	7,204	11,299	14,368	3,069	2,239	18,117	28,433	10,316	0	0	0	0	0	0	0	0	9,443	29,416	42,801	13,385
Total 2000	7,253	13,814	14,368	554	9,317	24,629	38,264	13,636	0	0	0	0	0	0	0	0	16,570	38,443	52,632	14,190

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,482	7,570	8,168	599	216	326	403	77	0	0	0	0	0	0	0	0	6,699	7,895	8,571	676
0012	526	579	697	119	0	0	0	0	0	0	0	0	0	0	0	0	526	579	697	119
0013	54	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	1,553	1,821	2,027	206	52	73	92	19	0	0	0	0	0	0	0	0	1,605	1,894	2,119	225
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,615	9,969	10,892	923	270	399	495	97	0	0	0	0	0	0	0	0	8,885	10,368	11,388	1,020
0020	30	269	138	-131	1	1	0	-1	0	0	0	0	0	0	0	0	31	270	138	-132
0030	0	0	157	157	0	0	7	7	0	0	0	0	0	0	0	0	0	0	164	164
0031	0	0	263	263	0	0	11	11	0	0	0	0	0	0	0	0	0	0	274	274
0034	0	0	267	267	0	0	11	11	0	0	0	0	0	0	0	0	0	0	278	278
0035	0	0	506	506	0	4	21	17	0	0	0	0	0	0	0	0	0	4	527	524
0040	1,137	1,820	1,036	-783	11	2	0	-2	0	0	0	0	0	0	0	0	1,148	1,822	1,036	-786
0041	351	1,011	1,317	306	0	0	0	0	0	0	0	0	0	0	0	0	351	1,011	1,317	306
0050	2,394	17,793	4,622	-13,171	0	0	0	0	0	0	0	0	0	0	0	0	2,394	17,793	4,622	-13,171
0070	24	508	258	-250	0	0	0	0	0	0	0	0	0	0	0	0	24	508	258	-250
Subtotal: NPS	3,935	21,400	8,564	-12,836	11	6	50	43	0	0	0	0	0	0	0	0	3,947	21,407	8,614	-12,793
Total 3000	12,550	31,369	19,457	-11,913	281	405	545	140	0	0	0	0	0	0	0	0	12,831	31,775	20,001	-11,773

4000 Workforce Development

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,275	3,969	3,411	-558	4,826	4,994	4,878	-117	0	0	0	0	0	0	0	0	7,101	8,964	8,288	-675
0012	1,676	1,451	2,196	744	1,961	2,057	2,272	215	0	0	0	0	31	0	0	0	3,667	3,509	4,467	959
0013	122	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	249	0	0	0
0014	744	1,210	1,284	74	1,356	1,580	1,637	58	0	0	0	0	4	0	0	0	2,104	2,789	2,921	132
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	4,818	6,630	6,890	260	8,270	8,631	8,786	155	0	0	0	0	35	0	0	0	13,124	15,261	15,677	415
0020	12	251	133	-118	22	195	38	-158	0	0	0	0	0	0	0	0	34	446	171	-275
0030	0	0	121	121	13	56	70	14	0	0	0	0	0	0	0	0	13	56	191	134
0031	0	0	202	202	7	2	54	52	0	0	0	0	0	0	0	0	7	2	256	254
0032	212	0	0	0	24	409	622	213	0	0	0	0	0	0	0	0	236	409	622	213
0034	12	0	205	205	0	604	197	-407	0	0	0	0	0	0	0	0	12	604	402	-203
0035	7	0	389	389	2	691	171	-519	0	0	0	0	0	0	0	0	9	691	560	-131
0040	4,311	8,401	9,931	1,530	438	5,761	4,248	-1,513	0	80	80	0	16	0	0	0	4,765	14,242	14,260	17
0041	0	300	0	-300	74	479	221	-258	0	0	0	0	0	0	0	0	74	779	221	-558
0050	19,950	20,975	25,017	4,042	1,923	6,333	7,610	1,277	0	0	0	0	583	0	0	0	22,456	27,308	32,627	5,319
0070	9	115	226	111	6	185	202	16	0	0	0	0	0	0	0	0	14	300	428	127
Subtotal: NPS	24,512	30,043	36,224	6,181	2,509	14,716	13,434	-1,282	0	80	80	0	598	0	0	0	27,619	44,838	49,737	4,899
Total 4000	29,330	36,673	43,114	6,441	10,780	23,347	22,220	-1,127	0	80	80	0	633	0	0	0	40,743	60,100	65,414	5,314

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0041	0	0	0	0	-618	0	0	0	0	0	0	0	0	0	0	0	-618	0	0	0
Subtotal: NPS	98	0	0	0	-618	0	0	0	0	0	0	0	0	0	0	0	-520	0	0	0
Total 9960	98	0	0	0	-618	0	0	0	0	0	0	0	0	0	0	0	-520	0	0	0
Total budget	60,532	95,780	89,272	-6,509	23,080	48,551	61,414	12,863	0	80	80	0	633	0	0	0	84,245	144,412	150,765	6,354

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,444	3,995	4,436	441	0	0	0	0	990	1,386	1,551	165	4,434	5,381	5,988	606
0012	929	1,011	1,100	89	0	0	0	0	237	299	334	36	1,166	1,310	1,435	125
0013	94	0	0	0	0	0	0	0	40	0	0	0	133	0	0	0
0014	860	1,211	1,268	57	0	0	0	0	264	377	432	54	1,124	1,588	1,700	111
0015	16	0	0	0	0	0	0	0	6	0	0	0	22	0	0	0
Subtotal: PS	5,344	6,217	6,804	587	0	0	0	0	1,535	2,063	2,318	255	6,879	8,280	9,122	842
0020	48	60	61	1	0	0	0	0	9	0	0	0	57	60	61	1
0030	33	178	19	-159	0	0	0	0	48	397	0	-397	81	574	19	-556
0031	152	144	0	-143	0	0	0	0	234	321	0	-321	386	464	0	-464
0032	-31	97	0	-97	0	0	0	0	0	216	0	-216	-31	312	0	-312
0034	180	144	0	-144	0	0	0	0	212	323	0	-323	392	467	0	-467
0035	164	219	0	-219	0	0	0	0	194	490	0	-490	358	709	0	-709
0040	566	801	771	-30	0	0	0	0	1,064	0	0	0	1,630	801	771	-30
0041	0	0	234	234	0	0	0	0	0	0	0	0	0	0	234	234
0070	56	160	36	-124	0	0	0	0	0	0	0	0	56	160	36	-124
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	1,182	1,803	1,122	-681	0	0	0	0	1,760	1,745	0	-1,745	2,942	3,548	1,122	-2,426
Total 1000	6,525	8,020	7,926	-94	0	0	0	0	3,295	3,808	2,318	-1,490	9,821	11,828	10,244	-1,584

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	899	1,062	1,099	38	0	0	0	0	293	515	320	-195	1,193	1,576	1,419	-157
0012	38	67	178	110	0	0	0	0	4	24	62	38	42	92	240	148
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	167	253	292	39	0	0	0	0	57	121	87	-33	224	374	380	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,105	1,382	1,569	187	0	0	0	0	355	660	469	-191	1,460	2,042	2,038	-4
0020	2	9	9	0	0	0	0	0	0	0	0	0	2	9	9	0
0040	9	25	26	1	0	0	0	0	0	0	0	0	9	25	26	1
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	8	20	16	-4	0	0	0	0	0	0	0	0	8	20	16	-4
Subtotal: NPS	20	54	51	-3	0	0	0	0	0	0	0	0	20	54	51	-3
Total 100F	1,125	1,436	1,620	184	0	0	0	0	355	660	469	-191	1,480	2,096	2,089	-7

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	-1	298	0	-298	0	0	0	0	22	1,109	0	-1,109	21	1,407	0	-1,407

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	191	0	-191	0	0	0	0	0	454	0	-454	0	645	0	-645
0013	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0014	0	110	0	-110	0	0	0	0	6	354	0	-354	6	464	0	-464
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-1	598	0	-598	0	0	0	0	51	1,917	0	-1,917	49	2,515	0	-2,515
0020	0	0	0	0	0	0	0	0	-14	0	0	0	-14	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	7,216	9,696	11,542	1,846	7,216	9,696	11,542	1,846
0041	0	0	0	0	0	0	0	0	0	1,240	2,463	1,224	0	1,240	2,463	1,224
0050	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22	0
0070	0	0	0	0	0	0	0	0	2	341	341	0	2	341	341	0
Subtotal: NPS	0	0	0	0	0	0	0	0	7,204	11,299	14,368	3,069	7,204	11,299	14,368	3,069
Total 2000	-1	598	0	-598	0	0	0	0	7,254	13,216	14,368	1,152	7,253	13,814	14,368	554

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	521	932	1,385	453	0	0	0	0	5,961	6,637	6,783	146	6,482	7,570	8,168	599
0012	61	39	42	3	0	0	0	0	466	540	655	115	526	579	697	119
0013	0	0	0	0	0	0	0	0	53	0	0	0	54	0	0	0
0014	130	218	323	106	0	0	0	0	1,423	1,603	1,703	100	1,553	1,821	2,027	206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	712	1,189	1,750	562	0	0	0	0	7,903	8,780	9,142	362	8,615	9,969	10,892	923
0020	3	28	28	1	0	0	0	0	27	242	110	-132	30	269	138	-131
0030	0	0	13	13	0	0	0	0	0	0	144	144	0	0	157	157
0031	0	0	22	22	0	0	0	0	0	0	241	241	0	0	263	263
0034	0	0	22	22	0	0	0	0	0	0	244	244	0	0	267	267
0035	0	0	42	42	0	0	0	0	0	0	464	464	0	0	506	506
0040	24	55	153	98	0	0	0	0	1,114	1,765	883	-882	1,137	1,820	1,036	-783
0041	0	171	139	-32	0	0	0	0	351	840	1,178	338	351	1,011	1,317	306
0050	0	0	0	0	0	0	0	0	2,394	17,793	4,622	-13,171	2,394	17,793	4,622	-13,171
0070	1	110	113	3	0	0	0	0	23	398	146	-252	24	508	258	-250
Subtotal: NPS	28	363	533	169	0	0	0	0	3,908	21,037	8,031	-13,005	3,935	21,400	8,564	-12,836
Total 3000	740	1,552	2,283	731	0	0	0	0	11,810	29,817	17,174	-12,644	12,550	31,369	19,457	-11,913

4000 Workforce Development

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,227	3,874	3,378	-495	0	0	0	0	48	96	32	-63	2,275	3,969	3,411	-558
0012	1,676	1,451	2,196	744	0	0	0	0	0	0	0	0	1,676	1,451	2,196	744
0013	115	0	0	0	0	0	0	0	8	0	0	0	122	0	0	0
0014	737	1,188	1,276	89	0	0	0	0	7	22	7	-14	744	1,210	1,284	74
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,755	6,513	6,851	337	0	0	0	0	63	117	40	-77	4,818	6,630	6,890	260
0020	12	251	133	-118	0	0	0	0	0	0	0	0	12	251	133	-118
0030	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0031	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202
0032	212	0	0	0	0	0	0	0	0	0	0	0	212	0	0	0
0034	12	0	205	205	0	0	0	0	0	0	0	0	12	0	205	205
0035	7	0	389	389	0	0	0	0	0	0	0	0	7	0	389	389
0040	4,311	8,401	9,931	1,530	0	0	0	0	0	0	0	0	4,311	8,401	9,931	1,530
0041	0	300	0	-300	0	0	0	0	0	0	0	0	0	300	0	-300
0050	19,950	20,975	25,017	4,042	0	0	0	0	0	0	0	0	19,950	20,975	25,017	4,042
0070	9	115	226	111	0	0	0	0	0	0	0	0	9	115	226	111
Subtotal: NPS	24,512	30,043	36,224	6,181	0	0	0	0	0	0	0	0	24,512	30,043	36,224	6,181
Total 4000	29,267	36,556	43,074	6,518	0	0	0	0	63	117	40	-77	29,330	36,673	43,114	6,441

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Total 9960	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Total budget	37,754	48,162	54,903	6,741	0	0	0	0	22,778	47,618	34,368	-13,250	60,532	95,780	89,272	-6,509

**FY 2015 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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,406	19,903	18,986	-918	7,170	8,824	10,390	1,566	0	0	0	0	0	0	0	0	21,576	28,727	29,376	649
0012	3,410	4,077	4,567	490	5,437	3,911	5,474	1,563	0	0	0	0	31	0	0	0	8,878	7,988	10,041	2,053
0013	332	0	0	0	268	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
0014	3,650	5,456	5,390	-66	2,725	2,877	3,633	756	0	0	0	0	4	0	0	0	6,380	8,333	9,023	690
0015	23	0	0	0	101	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
Subtotal: PS	21,821	29,437	28,943	-494	15,701	15,612	19,498	3,885	0	0	0	0	35	0	0	0	37,557	45,049	48,441	3,392
0020	88	589	342	-247	61	422	195	-227	0	0	0	0	0	0	0	0	149	1,011	537	-474
0030	81	574	297	-278	138	752	280	-473	0	0	0	0	0	0	0	0	219	1,327	577	-750
0031	386	464	465	1	433	608	386	-222	0	0	0	0	0	0	0	0	819	1,072	851	-221
0032	181	312	0	-312	724	409	815	406	0	0	0	0	0	0	0	0	905	721	815	94
0034	403	467	472	5	480	604	590	-15	0	0	0	0	0	0	0	0	883	1,071	1,062	-10
0035	365	709	895	186	117	917	830	-87	0	0	0	0	0	0	0	0	481	1,626	1,725	100
0040	14,400	20,743	23,306	2,563	3,280	11,195	8,231	-2,964	0	80	80	0	16	0	0	0	17,696	32,018	31,617	-400
0041	351	2,550	4,013	1,463	191	10,348	16,611	6,263	0	0	0	0	0	0	0	0	542	12,899	20,625	7,726
0050	22,345	38,790	29,661	-9,129	1,923	6,333	7,610	1,277	0	0	0	0	583	0	0	0	24,851	45,123	37,271	-7,852
0070	99	1,144	877	-267	30	1,351	6,368	5,016	0	0	0	0	0	0	0	0	129	2,495	7,245	4,750
0091	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	38,711	66,344	60,329	-6,015	7,378	32,939	41,916	8,977	0	80	80	0	598	0	0	0	46,688	99,363	102,325	2,962
Total budget	60,532	95,780	89,272	-6,509	23,080	48,551	61,414	12,863	0	80	80	0	633	0	0	0	84,245	144,412	150,765	6,354

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	192	275	242	-33	131	134	150	16	0	0	0	0	0	0	0	0	324	409	392	-17
0012	78	64	71	7	61	73	101	28	0	0	0	0	0	0	0	0	139	137	172	35
Total FTEs	271	339	313	-26	192	207	251	44	0	0	0	0	0	0	0	0	463	546	564	18

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,091	10,161	10,299	138	0	0	0	0	7,315	9,743	8,687	-1,055	14,406	19,903	18,986	-918
0012	2,703	2,760	3,515	756	0	0	0	0	706	1,317	1,052	-266	3,410	4,077	4,567	490
0013	209	0	0	0	0	0	0	0	123	0	0	0	332	0	0	0
0014	1,894	2,979	3,160	181	0	0	0	0	1,756	2,477	2,230	-247	3,650	5,456	5,390	-66
0015	17	0	0	0	0	0	0	0	6	0	0	0	23	0	0	0
Subtotal: PS	11,915	15,899	16,974	1,075	0	0	0	0	9,906	13,537	11,969	-1,568	21,821	29,437	28,943	-494
0020	66	347	232	-115	0	0	0	0	22	242	110	-132	88	589	342	-247
0030	33	178	153	-25	0	0	0	0	48	397	144	-253	81	574	297	-278
0031	152	144	224	81	0	0	0	0	234	321	241	-79	386	464	465	1
0032	181	97	0	-97	0	0	0	0	0	216	0	-216	181	312	0	-312
0034	192	144	227	83	0	0	0	0	212	323	244	-78	403	467	472	5
0035	170	219	431	212	0	0	0	0	194	490	464	-26	365	709	895	186
0040	5,007	9,282	10,881	1,599	0	0	0	0	9,393	11,461	12,425	964	14,400	20,743	23,306	2,563
0041	0	471	372	-99	0	0	0	0	351	2,080	3,641	1,561	351	2,550	4,013	1,463
0050	19,951	20,975	25,017	4,042	0	0	0	0	2,394	17,815	4,644	-13,171	22,345	38,790	29,661	-9,129
0070	74	405	391	-14	0	0	0	0	25	739	486	-252	99	1,144	877	-267
0091	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	25,839	32,263	37,929	5,667	0	0	0	0	12,872	34,081	22,399	-11,682	38,711	66,344	60,329	-6,015
Total budget	37,754	48,162	54,903	6,741	0	0	0	0	22,778	47,618	34,368	-13,250	60,532	95,780	89,272	-6,509

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	87	141	128	-13	0	0	0	0	106	134	114	-20	192	275	242	-33
0012	64	42	55	13	0	0	0	0	14	22	16	-5	78	64	71	7
Total FTEs	151	183	183	-1	0	0	0	0	120	156	130	-25	271	339	313	-26

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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
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPOLYMENT STATISTICS	\$101	0.77
	122LES	LOCAL AREA UNEMPOLYMENT STATISTICS	\$103	0.89
	123OES	OCCUPATIONAL EMPOLYMENT STATISTICS	\$246	2.51
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	\$307	2.71
	1STOPY	ONE STOP WORKFORCE INFORMATION	\$561	2.32
	1STOPY	ONE STOP WORKFORCE INFORMATION	\$287	0.00
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	\$62	0.25
	202LVR	LOCAL VETERAN EMPLOYMENT ASSISTANCE	\$229	2.06
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$472	4.23
	216STP	ONE STOP-LMI	\$0	0.00
	645OSH	OCCUPATIONAL HEALTH AND SAFETY ADMINISTR	\$551	5.45
	ALCWFY	ALIEN LABOR CERTIFICATION WORKER	\$248	0.75
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	\$3,053	30.90
	REED12	REED ACT GRANT	\$2,023	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$1,046	1.01
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$15,449	0.00
	TAAPRG	TAA TRAINING PROGRAM	\$579	0.36
	TAAPRG	TRADE(TAA) TRAINING - PROGRAM	\$287	0.00
	UI21PY	UNEMPLOYMENT INSURANCE STATE	\$19,321	131.73
	UI22PY	UNEMPLOYMENT INSURANCE STATE	\$288	0.00
	UI70FY	EMERGENCY UNEMPLOYMENT COMP	\$1,499	22.54
	UI70FY	EXTENDED UNEMPLOY COMP - AS&T - ADMIN	\$96	0.00
	UI70FY	EXTENDED UNEMPLOY COMP - UNASSIGNED	\$356	0.00
	UI71FY	EMERGENCY UNEMPLOYMENT COMP	\$434	0.08
	UIREA5	UI REA UNEMPLOYMENT COMPENSATION	\$845	9.00
	WADLFY	WIA ADULT LOCAL - FY	\$1,757	13.96
	WADLPY	WIA ADULT LOCAL - PY	\$103	0.99
	WADSFY	WIA ADULT STATE-FY	\$92	0.03
	WADSPY	WIA ADULT STATE-PY	\$2	0.00

**FY 2015 Proposed Budget
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(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
	WDSL FY	WIA DISLOCATED WORKER LOCAL-FY	\$3,296	11.35
	WDSL PY	WIA DISLOCATED WORKER LOCAL-PY	\$399	0.00
	WDSR FY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	\$1,103	1.16
	WDSR PY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	\$71	0.00
	WDSR PY	WIA DISLOCATED WORKER RAPID RESPONSE-PY	\$71	0.00
	WDSS FY	WIA DISLOCATED WORKER STATE-FY	\$258	1.15
	WDSS PY	WIA DISLOCATED WORKER STATE-PY	\$28	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$75	1.02
	WYTL PY	WIA YOUTH LOCAL PY	\$1,971	0.00
	WYTL PY	WIA YOUTH LOCAL-PY	\$1,971	0.00
	WYTL PY	WIA YOUTH LOCAL,PY	\$1,292	4.05
	WYTSPY	WIA YOUTH STATE PY	\$272	0.00
	WYTSPY	WIA YOUTH STATE-PY	\$207	0.00
Subtotal: Federal Grant Fund			\$61,414	251.27
Subtotal: Federal Resources			\$61,414	251.27
General Fund				
Local Fund				
	APPR		\$54,903	182.52
Subtotal: Local Fund			\$54,903	182.52
Special Purpose Revenue Funds				
	0600	SPECIAL PURPOSE REVENUE FUND	\$0	0.00
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$15,499	130.23
	0612	U. I. INTEREST/PENALTIES	\$1,479	0.01
	0624	UI ADMINISTRATIVE ASSESSMENT	\$12,890	0.00
Subtotal: Special Purpose Revenue Funds			\$34,368	130.24
Subtotal: General Fund			\$89,272	312.76
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$80	0.00

**FY 2015 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
Subtotal: Private Donations			\$80	0.00
Subtotal: Private Funds			\$80	0.00
Total: Department of Employment Services			\$150,765	564.03