

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	303	381	551	170	409	142	551	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	584	1,393	610	-784	459	150	610	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	71	125	114	-11	85	29	114	0	0	0
CONTRACTING AND PROCUREMENT	1020	487	583	971	389	784	187	971	0	0	0
PROPERTY MANAGEMENT	1030	2,046	671	1,077	406	852	225	1,077	0	0	0
INFORMATION TECHNOLOGY	1040	3,016	3,607	3,191	-416	2,647	544	3,191	0	0	0
LEGAL	1060	388	453	366	-86	366	0	366	0	0	0
FLEET MANAGEMENT	1070	524	512	207	-305	207	0	207	0	0	0
COMMUNICATIONS	1080	262	434	344	-91	266	78	344	0	0	0
CUSTOMER SERVICE	1085	212	261	321	59	239	82	321	0	0	0
PERFORMANCE MANAGEMENT	1090	1,084	1,860	1,748	-111	1,328	421	1,748	0	0	0
Subtotal: AGENCY MANAGEMENT		8,976	10,280	9,500	-780	7,642	1,858	9,500	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	957	885	1,675	790	904	276	1,181	494	0	0
ACCOUNTING OPERATIONS	120F	1,463	1,552	1,254	-298	872	260	1,132	123	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,421	2,437	2,929	492	1,776	536	2,312	617	0	0
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	5,932	34,839	20,733	-14,105	0	7,190	7,190	13,544	0	0
BENEFITS	2200	15,686	16,197	20,608	4,411	0	8,249	8,249	12,359	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	666	944	1,197	253	0	222	222	975	0	0
COMPLIANCE & INDEPENDENT MONITORING	2500	616	653	668	15	0	0	0	668	0	0
Subtotal: UNEMPLOYMENT INSURANCE		22,900	52,632	43,206	-9,426	0	15,660	15,660	27,546	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	806	2,013	2,003	-10	2,003	0	2,003	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	515	615	612	-3	62	0	62	551	0	0
OFFICE OF WORKERS' COMPENSATION	3400	10,046	13,073	14,077	1,004	0	14,077	14,077	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,118	2,780	2,861	81	201	2,661	2,861	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,139	1,521	1,522	0	0	1,522	1,522	0	0	0
Subtotal: LABOR STANDARDS		14,625	20,001	21,075	1,074	2,265	18,260	20,524	551	0	0

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WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	563	1,129	566	-563	72	0	72	494	0	0
PROGRAM PERFORMANCE MONITORING	4200	1,176	1,417	1,361	-57	1,361	0	1,361	0	0	0
LOCAL ADULT TRAINING	4250	6,782	11,954	8,293	-3,662	8,293	0	8,293	0	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	740	818	818	0	818	0	818	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,648	9,131	9,642	511	9,142	500	9,642	0	0	0
EMPLOYER SERVICES	4500	1,654	3,689	2,367	-1,321	560	660	1,220	1,147	0	0
FIRST SOURCE	4510	732	1,132	1,132	0	1,132	0	1,132	0	0	0
VETERAN AFFAIRS	4530	93	664	603	-61	0	0	0	603	0	0
ONE-STOP OPERATIONS	4600	7,661	9,768	11,716	1,948	335	1,650	1,985	9,731	0	0
LABOR MARKET INFORMATION	4700	817	1,494	1,162	-332	0	0	0	1,162	0	0
YEAR ROUND YOUTH PROGRAM	4810	6,853	9,937	10,501	564	4,604	0	4,604	5,896	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	13,963	12,110	15,218	3,108	15,217	0	15,217	0	1	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	879	1,013	1,233	220	1,233	0	1,233	0	0	0
STATE-WIDE ACTIVITIES	4900	327	1,160	882	-278	250	0	250	632	0	0
Subtotal: WORKFORCE DEVELOPMENT		50,890	65,414	65,492	78	43,016	2,810	45,826	19,665	1	0
Total: Department of Employment Services		99,812	150,765	142,203	-8,562	54,699	39,124	93,823	48,379	1	0

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,341	5,988	5,912	-75	15	30	0	-30	0	0	0	0	0	0	0	0	4,355	6,018	5,912	-105
0012	469	1,435	1,288	-147	1	0	0	0	0	0	0	0	0	0	0	0	470	1,435	1,288	-147
0013	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	978	1,700	1,555	-144	6	7	0	-7	0	0	0	0	0	0	0	0	984	1,707	1,555	-151
0015	36	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: PS	5,944	9,122	8,755	-366	25	37	0	-37	0	0	0	0	0	0	0	0	5,969	9,159	8,755	-403
0020	33	61	33	-28	-8	0	0	0	0	0	0	0	0	0	0	0	24	61	33	-28
0030	123	19	12	-7	93	0	0	0	0	0	0	0	0	0	0	0	217	19	12	-7
0031	177	0	72	72	154	0	0	0	0	0	0	0	0	0	0	0	332	0	72	72
0032	43	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0034	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0035	214	0	0	0	283	0	0	0	0	0	0	0	0	0	0	0	497	0	0	0
0040	795	771	398	-373	72	0	0	0	0	0	0	0	0	0	0	0	868	771	398	-373
0041	0	234	110	-124	724	0	0	0	0	0	0	0	0	0	0	0	724	234	110	-124
0050	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0070	134	36	33	-3	23	0	0	0	0	0	0	0	0	0	0	0	157	36	33	-3
Subtotal: NPS	1,619	1,122	745	-377	1,388	0	0	0	0	0	0	0	0	0	0	0	3,007	1,122	745	-377
Total 1000	7,563	10,244	9,500	-743	1,413	37	0	-37	0	0	0	0	0	0	0	0	8,976	10,280	9,500	-780

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,372	1,419	1,737	318	275	283	507	224	0	0	0	0	0	0	0	0	1,647	1,702	2,244	543
0012	61	240	110	-130	0	0	0	0	0	0	0	0	0	0	0	0	62	240	110	-130
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	287	380	399	19	255	65	110	45	0	0	0	0	0	0	0	0	542	445	509	64
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,731	2,038	2,246	208	530	348	617	269	0	0	0	0	0	0	0	0	2,261	2,386	2,863	477
0020	13	9	7	-2	0	0	0	0	0	0	0	0	0	0	0	0	13	9	7	-2
0040	123	26	45	20	0	0	0	0	0	0	0	0	0	0	0	0	123	26	45	20
0070	23	16	14	-2	0	0	0	0	0	0	0	0	0	0	0	0	23	16	14	-2
Subtotal: NPS	159	51	66	15	0	0	0	0	0	0	0	0	0	0	0	0	159	51	66	15
Total 100F	1,890	2,089	2,312	223	530	348	617	269	0	0	0	0	0	0	0	0	2,421	2,437	2,929	492

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23	0	293	293	4,448	4,797	5,601	804	0	0	0	0	0	0	0	0	4,471	4,797	5,895	1,098
0012	2	0	0	0	2,031	3,203	4,051	849	0	0	0	0	0	0	0	0	2,033	3,203	4,051	849

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	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	5	0	0	0	294	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
0014	7	0	63	63	1,567	1,832	2,085	253	0	0	0	0	0	0	0	0	1,573	1,832	2,148	316
0015	0	0	0	0	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
Subtotal: PS	36	0	357	357	8,527	9,831	11,737	1,906	0	0	0	0	0	0	0	0	8,563	9,831	12,094	2,263
0020	0	0	0	0	56	158	170	13	0	0	0	0	0	0	0	0	56	158	170	13
0030	0	0	0	0	124	203	271	68	0	0	0	0	0	0	0	0	124	203	271	68
0031	0	0	0	0	143	321	304	-16	0	0	0	0	0	0	0	0	143	321	304	-16
0032	0	0	0	0	0	193	0	-193	0	0	0	0	0	0	0	0	0	193	0	-193
0034	0	0	0	0	324	382	383	2	0	0	0	0	0	0	0	0	324	382	383	2
0035	0	0	0	0	215	638	499	-138	0	0	0	0	0	0	0	0	215	638	499	-138
0040	4,900	11,542	10,877	-665	2,562	3,983	8,286	4,303	0	0	0	0	0	0	0	0	7,461	15,525	19,163	3,639
0041	90	2,463	4,086	1,623	5,766	16,390	5,723	-10,667	0	0	0	0	0	0	0	0	5,855	18,853	9,809	-9,044
0050	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0070	144	341	341	0	15	6,166	170	-5,996	0	0	0	0	0	0	0	0	159	6,507	511	-5,996
Subtotal: NPS	5,133	14,368	15,304	936	9,204	28,433	15,809	-12,624	0	0	0	0	0	0	0	0	14,337	42,801	31,113	-11,689
Total 2000	5,170	14,368	15,660	1,292	17,731	38,264	27,546	-10,718	0	0	0	0	0	0	0	0	22,900	52,632	43,206	-9,426

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,616	8,168	8,573	405	349	403	401	-2	0	0	0	0	0	0	0	0	6,966	8,571	8,975	403
0012	368	697	617	-80	0	0	0	0	0	0	0	0	0	0	0	0	368	697	617	-80
0013	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	1,543	2,027	1,985	-42	69	92	87	-6	0	0	0	0	0	0	0	0	1,612	2,119	2,072	-47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	8,649	10,892	11,176	283	419	495	488	-7	0	0	0	0	0	0	0	0	9,068	11,388	11,664	276
0020	39	138	129	-9	0	0	0	0	0	0	0	0	0	0	0	0	39	138	129	-9
0030	96	157	207	50	6	7	10	4	0	0	0	0	0	0	0	0	102	164	217	54
0031	108	263	233	-30	6	11	12	1	0	0	0	0	0	0	0	0	114	274	244	-30
0034	250	267	292	25	13	11	15	4	0	0	0	0	0	0	0	0	263	278	307	29
0035	169	506	381	-125	9	21	19	-2	0	0	0	0	0	0	0	0	177	527	400	-127
0040	1,035	1,036	1,058	22	7	0	7	7	0	0	0	0	0	0	0	0	1,041	1,036	1,065	29
0041	619	1,317	2,341	1,024	0	0	0	0	0	0	0	0	0	0	0	0	619	1,317	2,341	1,024
0050	3,134	4,622	4,500	-122	0	0	0	0	0	0	0	0	0	0	0	0	3,134	4,622	4,500	-122
0070	67	258	208	-50	2	0	0	0	0	0	0	0	0	0	0	0	68	258	208	-50
Subtotal: NPS	5,515	8,564	9,349	785	42	50	63	13	0	0	0	0	0	0	0	0	5,557	8,614	9,412	798
Total 3000	14,164	19,457	20,524	1,068	461	545	551	6	0	0	0	0	0	0	0	0	14,625	20,001	21,075	1,074

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,992	3,411	5,246	1,836	3,575	4,878	4,012	-866	0	0	0	0	0	0	0	0	7,567	8,288	9,258	970
0012	1,750	2,196	2,564	369	1,517	2,272	1,855	-417	0	0	0	0	0	0	0	0	3,268	4,467	4,419	-48
0013	74	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0014	1,221	1,284	1,670	387	1,148	1,637	1,267	-370	0	0	0	0	0	0	0	0	2,369	2,921	2,938	17
0015	2	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: PS	7,039	6,890	9,481	2,591	6,394	8,786	7,134	-1,653	0	0	0	0	0	0	0	0	13,433	15,677	16,615	938
0020	92	133	438	304	6	38	65	27	0	0	0	0	0	0	0	0	98	171	502	331
0030	37	121	220	100	111	70	102	32	0	0	0	0	0	0	0	0	148	191	322	132
0031	51	202	248	46	148	54	53	-1	0	0	0	0	0	0	0	0	199	256	301	45
0032	0	0	0	0	575	622	1,313	691	0	0	0	0	0	0	0	0	575	622	1,313	691
0034	84	205	311	106	251	197	124	-73	0	0	0	0	0	0	0	0	335	402	435	34
0035	95	389	405	17	152	171	166	-6	0	0	0	0	0	0	0	0	247	560	571	11
0040	7,683	9,931	7,364	-2,567	1,532	4,248	3,881	-367	0	80	1	-79	0	0	0	0	9,215	14,260	11,247	-3,013
0041	184	0	294	294	508	221	92	-129	0	0	0	0	0	0	0	0	693	221	386	165
0050	22,972	25,017	26,262	1,245	1,739	7,610	6,646	-964	0	0	0	0	755	0	0	0	25,467	32,627	32,908	281
0070	463	226	803	577	17	202	88	-113	0	0	0	0	0	0	0	0	480	428	891	463
Subtotal: NPS	31,662	36,224	36,345	121	5,040	13,434	12,532	-902	0	80	1	-79	755	0	0	0	37,457	49,737	48,877	-860
Total 4000	38,701	43,114	45,826	2,712	11,434	22,220	19,665	-2,555	0	80	1	-79	755	0	0	0	50,890	65,414	65,492	78
Total budget	67,488	89,272	93,823	4,551	31,568	61,414	48,379	-13,035	0	80	1	-79	755	0	0	0	99,812	150,765	142,203	-8,562

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,366	4,436	4,628	192	0	0	0	0	975	1,551	1,284	-267	4,341	5,988	5,912	-75
0012	358	1,100	1,063	-37	0	0	0	0	111	334	225	-109	469	1,435	1,288	-147
0013	89	0	0	0	0	0	0	0	31	0	0	0	120	0	0	0
0014	757	1,268	1,229	-39	0	0	0	0	221	432	326	-106	978	1,700	1,555	-144
0015	27	0	0	0	0	0	0	0	9	0	0	0	36	0	0	0
Subtotal: PS	4,596	6,804	6,920	116	0	0	0	0	1,347	2,318	1,835	-483	5,944	9,122	8,755	-366
0020	33	61	33	-28	0	0	0	0	0	0	0	0	33	61	33	-28
0030	81	19	12	-7	0	0	0	0	42	0	0	0	123	19	12	-7
0031	104	0	72	72	0	0	0	0	74	0	0	0	177	0	72	72
0032	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0034	99	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
0035	116	0	0	0	0	0	0	0	98	0	0	0	214	0	0	0
0040	730	771	398	-373	0	0	0	0	66	0	0	0	795	771	398	-373
0041	0	234	110	-124	0	0	0	0	0	0	0	0	0	234	110	-124
0050	0	0	64	64	0	0	0	0	0	0	23	23	0	0	87	87
0070	134	36	33	-3	0	0	0	0	0	0	0	0	134	36	33	-3
Subtotal: NPS	1,339	1,122	722	-400	0	0	0	0	279	0	23	23	1,619	1,122	745	-377
Total 1000	5,936	7,926	7,642	-283	0	0	0	0	1,627	2,318	1,858	-460	7,563	10,244	9,500	-743

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,034	1,099	1,325	226	0	0	0	0	338	320	412	93	1,372	1,419	1,737	318
0012	45	178	81	-96	0	0	0	0	16	62	29	-33	61	240	110	-130
0013	8	0	0	0	0	0	0	0	3	0	0	0	11	0	0	0
0014	217	292	304	11	0	0	0	0	70	87	95	8	287	380	399	19
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,305	1,569	1,710	141	0	0	0	0	427	469	536	67	1,731	2,038	2,246	208
0020	13	9	7	-2	0	0	0	0	0	0	0	0	13	9	7	-2
0040	123	26	45	20	0	0	0	0	0	0	0	0	123	26	45	20
0070	23	16	14	-2	0	0	0	0	0	0	0	0	23	16	14	-2
Subtotal: NPS	159	51	66	15	0	0	0	0	0	0	0	0	159	51	66	15
Total 100F	1,464	1,620	1,776	156	0	0	0	0	427	469	536	67	1,890	2,089	2,312	223

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4	0	0	0	0	0	0	0	19	0	293	293	23	0	293	293
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	1	0	0	0	0	0	0	0	5	0	63	63	7	0	63	63
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	7	0	0	0	0	0	0	0	29	0	357	357	36	0	357	357
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	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	4,900	11,542	10,877	-665	4,900	11,542	10,877	-665
0041	0	0	0	0	0	0	0	0	90	2,463	4,086	1,623	90	2,463	4,086	1,623
0050	0	0	0	0	0	0	0	0	0	22	0	-22	0	22	0	-22
0070	0	0	0	0	0	0	0	0	144	341	341	0	144	341	341	0
Subtotal: NPS	0	0	0	0	0	0	0	0	5,133	14,368	15,304	936	5,133	14,368	15,304	936
Total 2000	7	0	0	0	0	0	0	0	5,162	14,368	15,660	1,292	5,170	14,368	15,660	1,292

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	558	1,385	1,140	-245	0	0	0	0	6,058	6,783	7,433	650	6,616	8,168	8,573	405
0012	67	42	319	277	0	0	0	0	301	655	298	-358	368	697	617	-80
0013	37	0	0	0	0	0	0	0	86	0	0	0	123	0	0	0
0014	150	323	315	-8	0	0	0	0	1,392	1,703	1,670	-34	1,543	2,027	1,985	-42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	812	1,750	1,775	24	0	0	0	0	7,837	9,142	9,401	259	8,649	10,892	11,176	283
0020	4	28	19	-9	0	0	0	0	34	110	110	0	39	138	129	-9
0030	4	13	20	7	0	0	0	0	92	144	187	43	96	157	207	50
0031	5	22	22	0	0	0	0	0	102	241	210	-31	108	263	233	-30
0034	9	22	28	6	0	0	0	0	241	244	264	20	250	267	292	25
0035	10	42	37	-6	0	0	0	0	159	464	344	-120	169	506	381	-125
0040	118	153	175	22	0	0	0	0	917	883	883	0	1,035	1,036	1,058	22
0041	49	139	86	-53	0	0	0	0	570	1,178	2,255	1,077	619	1,317	2,341	1,024
0050	0	0	0	0	0	0	0	0	3,134	4,622	4,500	-122	3,134	4,622	4,500	-122
0070	13	113	102	-10	0	0	0	0	54	146	106	-40	67	258	208	-50
Subtotal: NPS	212	533	490	-43	0	0	0	0	5,303	8,031	8,859	828	5,515	8,564	9,349	785
Total 3000	1,024	2,283	2,265	-19	0	0	0	0	13,140	17,174	18,260	1,086	14,164	19,457	20,524	1,068

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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**Program Summary by
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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,285	3,378	4,269	890	0	0	0	0	708	32	978	945	3,992	3,411	5,246	1,836
0012	1,587	2,196	2,428	233	0	0	0	0	163	0	136	136	1,750	2,196	2,564	369
0013	73	0	0	0	0	0	0	0	1	0	0	0	74	0	0	0
0014	1,020	1,276	1,430	153	0	0	0	0	201	7	241	233	1,221	1,284	1,670	387
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	5,966	6,851	8,127	1,277	0	0	0	0	1,073	40	1,354	1,314	7,039	6,890	9,481	2,591
0020	92	133	238	104	0	0	0	0	0	0	200	200	92	133	438	304
0030	37	121	220	100	0	0	0	0	0	0	0	0	37	121	220	100
0031	51	202	248	46	0	0	0	0	0	0	0	0	51	202	248	46
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	84	205	311	106	0	0	0	0	0	0	0	0	84	205	311	106
0035	95	389	405	17	0	0	0	0	0	0	0	0	95	389	405	17
0040	7,683	9,931	7,064	-2,867	0	0	0	0	0	0	300	300	7,683	9,931	7,364	-2,567
0041	184	0	237	237	0	0	0	0	0	0	56	56	184	0	294	294
0050	22,972	25,017	25,762	745	0	0	0	0	0	0	500	500	22,972	25,017	26,262	1,245
0070	463	226	403	177	0	0	0	0	0	0	400	400	463	226	803	577
Subtotal: NPS	31,662	36,224	34,888	-1,335	0	0	0	0	0	0	1,456	1,456	31,662	36,224	36,345	121
Total 4000	37,628	43,074	43,016	-59	0	0	0	0	1,073	40	2,810	2,770	38,701	43,114	45,826	2,712
Total budget	46,058	54,903	54,699	-204	0	0	0	0	21,430	34,368	39,124	4,756	67,488	89,272	93,823	4,551

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,344	18,986	21,762	2,777	8,662	10,390	10,521	131	0	0	0	0	0	0	0	0	25,006	29,376	32,284	2,908
0012	2,650	4,567	4,579	12	3,550	5,474	5,906	432	0	0	0	0	0	0	0	0	6,200	10,041	10,486	444
0013	332	0	0	0	424	0	0	0	0	0	0	0	0	0	0	0	757	0	0	0
0014	4,036	5,390	5,673	283	3,044	3,633	3,548	-85	0	0	0	0	0	0	0	0	7,080	9,023	9,222	198
0015	38	0	0	0	215	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
Subtotal: PS	23,400	28,943	32,015	3,072	15,895	19,498	19,976	478	0	0	0	0	0	0	0	0	39,295	48,441	51,991	3,550
0020	177	342	607	264	53	195	235	40	0	0	0	0	0	0	0	0	230	537	841	304
0030	257	297	439	142	334	280	384	104	0	0	0	0	0	0	0	0	591	577	823	247
0031	336	465	553	88	451	386	369	-16	0	0	0	0	0	0	0	0	787	851	922	71
0032	43	0	0	0	621	815	1,313	498	0	0	0	0	0	0	0	0	664	815	1,313	498
0034	434	472	603	131	588	590	522	-67	0	0	0	0	0	0	0	0	1,021	1,062	1,126	64
0035	478	895	786	-109	659	830	684	-146	0	0	0	0	0	0	0	0	1,137	1,725	1,470	-255
0040	14,536	23,306	19,743	-3,563	4,173	8,231	12,175	3,944	0	80	1	-79	0	0	0	0	18,709	31,617	31,919	302
0041	892	4,013	6,830	2,817	6,998	16,611	5,815	-10,796	0	0	0	0	0	0	0	0	7,890	20,625	12,646	-7,979
0050	26,106	29,661	30,848	1,188	1,739	7,610	6,646	-964	0	0	0	0	755	0	0	0	28,600	37,271	37,495	223
0070	830	877	1,398	521	57	6,368	259	-6,109	0	0	0	0	0	0	0	0	887	7,245	1,657	-5,588
Subtotal: NPS	44,088	60,329	61,808	1,480	15,673	41,916	28,403	-13,513	0	80	1	-79	755	0	0	0	60,517	102,325	90,212	-12,113
Total budget	67,488	89,272	93,823	4,551	31,568	61,414	48,379	-13,035	0	80	1	-79	755	0	0	0	99,812	150,765	142,203	-8,562

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	218	242	264	23	129	150	146	-5	0	0	0	0	0	0	0	0	346	392	410	18
0012	51	71	73	2	70	101	104	3	0	0	0	0	0	0	0	0	121	172	177	5
Total FTEs	269	313	337	24	199	251	250	-1	0	0	0	0	0	0	0	0	467	564	587	23

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,246	10,299	11,362	1,063	0	0	0	0	8,097	8,687	10,400	1,713	16,344	18,986	21,762	2,777
0012	2,059	3,515	3,892	377	0	0	0	0	591	1,052	687	-365	2,650	4,567	4,579	12
0013	207	0	0	0	0	0	0	0	126	0	0	0	332	0	0	0
0014	2,145	3,160	3,278	118	0	0	0	0	1,890	2,230	2,395	165	4,036	5,390	5,673	283
0015	29	0	0	0	0	0	0	0	10	0	0	0	38	0	0	0
Subtotal: PS	12,686	16,974	18,532	1,558	0	0	0	0	10,714	11,969	13,483	1,514	23,400	28,943	32,015	3,072
0020	142	232	297	64	0	0	0	0	34	110	310	200	177	342	607	264
0030	122	153	252	99	0	0	0	0	135	144	187	43	257	297	439	142
0031	160	224	343	118	0	0	0	0	176	241	210	-31	336	465	553	88
0032	43	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0034	192	227	339	112	0	0	0	0	241	244	264	20	434	472	603	131
0035	222	431	442	11	0	0	0	0	256	464	344	-120	478	895	786	-109
0040	8,654	10,881	7,683	-3,198	0	0	0	0	5,883	12,425	12,060	-365	14,536	23,306	19,743	-3,563
0041	233	372	433	61	0	0	0	0	660	3,641	6,397	2,756	892	4,013	6,830	2,817
0050	22,972	25,017	25,826	809	0	0	0	0	3,134	4,644	5,023	379	26,106	29,661	30,848	1,188
0070	632	391	552	161	0	0	0	0	197	486	846	360	830	877	1,398	521
Subtotal: NPS	33,372	37,929	36,166	-1,763	0	0	0	0	10,716	22,399	25,642	3,242	44,088	60,329	61,808	1,480
Total budget	46,058	54,903	54,699	-204	0	0	0	0	21,430	34,368	39,124	4,756	67,488	89,272	93,823	4,551

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	113	128	131	4	0	0	0	0	105	114	133	19	218	242	264	23
0012	34	55	62	7	0	0	0	0	17	16	11	-6	51	71	73	2
Total FTEs	146	183	194	11	0	0	0	0	122	130	143	13	269	313	337	24

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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 EMPLOYMENT STATISTICS (CES)	\$139	1.11
	122LES	LOCAL AREA UNEMPLOYMENT STATISTICS (LAUS	\$128	1.11
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	\$245	2.59
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	\$215	1.75
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	\$398	3.46
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$271	2.30
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$475	4.14
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMINISTRATIO	\$557	5.45
	ALCWFY	ALIEN LABOR CERTIFICATION WORKER	\$128	1.26
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	\$1,585	6.46
	ESWPPY	WAGNER PEYSER EMPLOYMENT SERVICES	\$630	7.90
	REED12	REED ACT GRANT	\$1,000	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$495	1.45
	STIMOD	U.I. MODERNIZATION INCENTIVE STIMULUS	\$6,000	0.00
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$5,490	0.00
	TAAPRG	TRADE(TAA) TRAINING - PROGRAM	\$140	1.16
	UI21PY	UNEMPLOYMENT INSURANCE	\$13,779	167.37
	UI21PY	UNEMPLOYMENT INSURANCE STATE	\$2,064	6.00
	UIPIP2	SBR-PROGRAM INTEGRITY PERFORMANCE SYSTEM	\$605	0.00
	WADLFY	WIA LOCAL ADULT	\$2,335	15.16
	WADLPY	WIA ADULT LOCAL - PY	\$48	0.00
	WADSFY	WIA STATE ADULT	\$164	0.00
	WADSPY	WIA ADULT STATE-PY	\$12	0.00
	WDSLFFY	WIA DISLOCATED WORKER LOCAL	\$1,501	0.00
	WDSLFFY	WIA DISLOCATED WORKER LOCAL-FY	\$2,613	7.43
	WDSLFPY	WIA DISLOCATED WORKER LOCAL-PY	\$12	0.00
	WDSRFY	STATE WIDE RAPID RESPONSE	\$299	2.00
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	\$481	4.03
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE-FY	\$53	0.50

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**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WDSSFY	WIA DISLOCATED WORKER STATE	\$225	0.00
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	\$37	0.00
	WOTCFY	ES NATL ACT - WORK OPPORTUNITES TAX CRED	\$160	2.01
	WYTLPY	WIA YOUTH LOCAL PY	\$1,566	5.29
	WYTLPY	WIA YOUTH LOCAL-PY	\$4,334	0.00
	WYTSPY	WIA YOUTH STATE-PY	\$194	0.00
Subtotal: Federal Grant Fund			\$48,379	249.93
Subtotal: Federal Resources			\$48,379	249.93
General Fund				
Local Fund				
	APPR		\$54,699	193.64
Subtotal: Local Fund			\$54,699	193.64
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$16,148	124.31
	0612	U. I. INTEREST/PENALTIES	\$1,618	1.54
	0624	UI ADMINISTRATIVE ASSESSMENT	\$16,858	17.60
Subtotal: Special Purpose Revenue Funds			\$39,124	143.45
Subtotal: General Fund			\$93,823	337.09
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$1	0.00
Subtotal: Private Donations			\$1	0.00
Subtotal: Private Funds			\$1	0.00
Total: Department of Employment Services			\$142,203	587.02