

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	478	551	464	-87	341	123	464	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	653	610	428	-181	389	39	428	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	50	114	0	-114	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	876	971	584	-388	435	149	584	0	0	0
PROPERTY MANAGEMENT	1030	1,591	1,077	720	-357	590	129	720	0	0	0
INFORMATION TECHNOLOGY	1040	2,977	3,191	3,330	139	2,266	497	2,763	567	0	0
FINANCIAL MANAGEMENT	1050	3	0	0	0	0	0	0	0	0	0
LEGAL	1060	385	366	371	5	371	0	371	0	0	0
FLEET MANAGEMENT	1070	686	207	647	439	518	128	647	0	0	0
COMMUNICATIONS	1080	307	344	363	20	268	95	363	0	0	0
CUSTOMER SERVICE	1085	306	321	383	63	284	100	383	0	0	0
PERFORMANCE MANAGEMENT	1090	1,257	1,748	2,163	414	1,630	533	2,163	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>9,569</b>	<b>9,500</b>	<b>9,453</b>	<b>-48</b>	<b>7,093</b>	<b>1,793</b>	<b>8,886</b>	<b>567</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	1,081	1,675	1,487	-187	773	275	1,048	439	0	0
ACCOUNTING OPERATIONS	120F	1,353	1,254	1,380	125	922	329	1,251	128	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>2,434</b>	<b>2,929</b>	<b>2,867</b>	<b>-62</b>	<b>1,695</b>	<b>605</b>	<b>2,299</b>	<b>568</b>	<b>0</b>	<b>0</b>
<b>UNEMPLOYMENT INSURANCE</b>	<b>2000</b>										
TAX COLLECTIONS	2100	14,052	20,733	11,429	-9,304	0	8,464	8,464	2,965	0	0
BENEFITS	2200	10,982	20,608	17,486	-3,123	79	9,149	9,228	8,258	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,117	1,197	815	-382	0	658	658	157	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	757	668	1,677	1,009	242	386	628	1,048	0	0
		3	0	0	0	0	0	0	0	0	0
<b>Subtotal: UNEMPLOYMENT INSURANCE</b>		<b>26,910</b>	<b>43,206</b>	<b>31,407</b>	<b>-11,800</b>	<b>322</b>	<b>18,657</b>	<b>18,978</b>	<b>12,429</b>	<b>0</b>	<b>0</b>
<b>LABOR STANDARDS</b>	<b>3000</b>										
OFFICE OF WAGE HOUR	3200	1,731	2,003	2,267	264	2,267	0	2,267	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	546	612	708	96	149	0	149	559	0	0
OFFICE OF WORKERS' COMPENSATION	3400	16,225	14,077	15,204	1,127	0	15,204	15,204	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,524	2,861	3,232	371	252	2,980	3,232	0	0	0

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Activity** Schedule  
**30-PBB**

Department of Employment Services Name	CF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OAH: COMPENSATION REVIEW BOARD	3600	1,333	1,522	1,725	203	0	1,725	1,725	0	0	0
<b>Subtotal: LABOR STANDARDS</b>		<b>22,359</b>	<b>21,075</b>	<b>23,136</b>	<b>2,061</b>	<b>2,667</b>	<b>19,909</b>	<b>22,576</b>	<b>559</b>	<b>0</b>	<b>0</b>
<b>WORKFORCE DEVELOPMENT</b>	<b>4000</b>										
SENIOR SERVICES	4100	584	566	584	17	81	0	81	502	0	0
PROGRAM PERFORMANCE MONITORING	4200	1,100	1,361	1,205	-156	923	0	923	282	0	0
LOCAL ADULT TRAINING	4250	3,872	8,293	8,109	-183	8,109	0	8,109	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	728	818	838	20	838	0	838	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,779	9,642	9,142	-500	9,142	0	9,142	0	0	0
EMPLOYER SERVICES	4500	1,712	2,367	2,876	509	1,066	342	1,408	1,468	0	0
FIRST SOURCE	4510	1,017	1,132	1,153	21	1,153	0	1,153	0	0	0
VETERAN AFFAIRS	4530	264	603	825	222	0	0	0	825	0	0
ONE-STOP OPERATIONS	4600	7,273	11,716	13,057	1,342	0	1,300	1,300	11,757	0	0
LABOR MARKET INFORMATION	4700	826	1,162	1,013	-149	0	0	0	1,013	0	0
YOUTH PROGRAMSNFORMATION	4800	0	0	0	0	0	0	0	0	0	0
YEAR-ROUND YOUTH PROGRAM	4810	6,794	14,993	13,587	-1,406	9,104	0	9,104	4,483	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	17,964	15,218	20,054	4,836	20,053	0	20,053	0	1	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	930	1,233	1,274	41	1,274	0	1,274	0	0	0
STATE-WIDE ACTIVITIES	4900	679	882	2,647	1,765	250	1,500	1,750	897	0	0
<b>Subtotal: WORKFORCE DEVELOPMENT</b>		<b>52,522</b>	<b>69,984</b>	<b>76,363</b>	<b>6,379</b>	<b>51,993</b>	<b>3,142</b>	<b>55,135</b>	<b>21,227</b>	<b>1</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>										
		2	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Employment Services</b>		<b>113,796</b>	<b>146,695</b>	<b>143,225</b>	<b>-3,470</b>	<b>63,770</b>	<b>44,105</b>	<b>107,875</b>	<b>35,350</b>	<b>1</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,025	5,912	5,558	-354	28	0	455	455	0	0	0	0	0	0	0	0	5,053	5,912	6,013	101
0012	1,014	1,288	587	-702	0	0	0	0	0	0	0	0	0	0	0	0	1,014	1,288	587	-702
0013	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0014	1,266	1,555	1,171	-384	4	0	104	104	0	0	0	0	0	0	0	0	1,269	1,555	1,275	-280
0015	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
<b>Subtotal: PS</b>	<b>7,558</b>	<b>8,755</b>	<b>7,315</b>	<b>-1,440</b>	<b>32</b>	<b>0</b>	<b>559</b>	<b>559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,590</b>	<b>8,755</b>	<b>7,875</b>	<b>-881</b>
0020	110	33	73	40	0	0	0	0	0	0	0	0	0	0	0	0	110	33	73	40
0030	23	12	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	23	12	10	-2
0031	39	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	39	72	0	-72
0034	-1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	12	12
0040	1,025	398	1,164	765	0	0	7	7	0	0	0	0	0	0	0	0	1,025	398	1,171	773
0041	186	110	184	74	-3	0	0	0	0	0	0	0	0	0	0	0	183	110	184	74
0050	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
0070	597	33	128	95	0	0	0	0	0	0	0	0	3	0	0	0	601	33	128	95
<b>Subtotal: NPS</b>	<b>1,979</b>	<b>745</b>	<b>1,570</b>	<b>826</b>	<b>-3</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,979</b>	<b>745</b>	<b>1,578</b>	<b>833</b>
<b>Total 1000</b>	<b>9,537</b>	<b>9,500</b>	<b>8,886</b>	<b>-614</b>	<b>29</b>	<b>0</b>	<b>567</b>	<b>567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,569</b>	<b>9,500</b>	<b>9,453</b>	<b>-48</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,605	1,737	1,783	46	287	507	462	-45	0	0	0	0	0	0	0	0	1,892	2,244	2,245	1
0012	82	110	109	-1	0	0	0	0	0	0	0	0	0	0	0	0	82	110	109	-1
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	357	399	356	-43	63	110	106	-4	0	0	0	0	0	0	0	0	420	509	462	-47
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,052</b>	<b>2,246</b>	<b>2,248</b>	<b>2</b>	<b>351</b>	<b>617</b>	<b>568</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403</b>	<b>2,863</b>	<b>2,816</b>	<b>-47</b>
0020	6	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	21	45	37	-8	0	0	0	0	0	0	0	0	0	0	0	0	21	45	37	-8
0070	4	14	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	14	7	-7
<b>Subtotal: NPS</b>	<b>31</b>	<b>66</b>	<b>51</b>	<b>-15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>66</b>	<b>51</b>	<b>-15</b>
<b>Total 100F</b>	<b>2,083</b>	<b>2,312</b>	<b>2,299</b>	<b>-13</b>	<b>351</b>	<b>617</b>	<b>568</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>2,929</b>	<b>2,867</b>	<b>-62</b>

**2000 Unemployment Insurance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	228	293	3,545	3,251	4,829	5,601	3,896	-1,705	0	0	0	0	0	0	0	0	5,057	5,895	7,441	1,546
0012	113	0	1,641	1,641	3,236	4,051	2,620	-1,432	0	0	0	0	0	0	0	0	3,349	4,051	4,260	209
0013	5	0	0	0	61	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0014	76	63	1,187	1,124	1,886	2,085	1,492	-593	0	0	0	0	0	0	0	0	1,962	2,148	2,680	531

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Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	0	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
<b>Subtotal: PS</b>	421	357	6,373	6,016	10,081	11,737	8,008	-3,729	0	0	0	0	0	0	0	0	10,503	12,094	14,381	2,287
0020	10	0	5	5	53	170	0	-170	0	0	0	0	0	0	0	0	63	170	5	-165
0030	1	0	71	71	188	271	203	-68	0	0	0	0	0	0	0	0	188	271	274	3
0031	1	0	81	81	267	304	224	-80	0	0	0	0	0	0	0	0	269	304	305	1
0034	1	0	68	68	335	383	187	-196	0	0	0	0	0	0	0	0	337	383	255	-128
0035	2	0	130	130	386	499	360	-140	0	0	0	0	0	0	0	0	388	499	490	-9
0040	3,205	10,877	3,130	-7,747	2,391	8,286	3,354	-4,932	0	0	0	0	0	0	0	0	5,596	19,163	6,484	-12,680
0041	0	4,086	8,966	4,879	9,512	5,723	92	-5,631	0	0	0	0	0	0	0	0	9,512	9,809	9,057	-752
0070	19	341	155	-186	36	170	0	-170	0	0	0	0	0	0	0	0	55	511	155	-356
<b>Subtotal: NPS</b>	3,238	15,304	12,605	-2,699	13,169	15,809	4,420	-11,388	0	0	0	0	0	0	0	0	16,408	31,113	17,026	-14,087
<b>Total 2000</b>	3,660	15,660	18,978	3,318	23,251	27,546	12,429	-15,117	0	0	0	0	0	0	0	0	26,910	43,206	31,407	-11,800

**3000 Labor Standards**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,683	8,573	9,026	453	357	401	420	19	0	0	0	0	0	0	0	0	8,040	8,975	9,446	471
0012	537	617	801	184	0	0	0	0	0	0	0	0	0	0	0	0	537	617	801	184
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1,736	1,985	2,251	266	77	87	96	9	0	0	0	0	0	0	0	0	1,813	2,072	2,347	275
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	9,972	11,176	12,078	902	434	488	516	28	0	0	0	0	0	0	0	0	10,406	11,664	12,594	931
0020	45	129	129	0	1	0	0	0	0	0	0	0	0	0	0	0	47	129	129	0
0030	152	207	205	-2	7	10	8	-2	0	0	0	0	0	0	0	0	159	217	213	-4
0031	220	233	228	-5	10	12	9	-2	0	0	0	0	0	0	0	0	229	244	237	-7
0034	265	292	191	-102	11	15	8	-7	0	0	0	0	0	0	0	0	276	307	198	-108
0035	311	381	366	-15	13	19	15	-4	0	0	0	0	0	0	0	0	324	400	381	-19
0040	1,146	1,058	1,336	278	11	7	0	-7	0	0	0	0	0	0	0	0	1,157	1,065	1,336	270
0041	400	2,341	3,378	1,037	0	0	3	3	0	0	0	0	0	0	0	0	400	2,341	3,381	1,040
0050	9,339	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	9,339	4,500	4,500	0
0070	23	208	166	-41	0	0	0	0	0	0	0	0	0	0	0	0	23	208	166	-41
<b>Subtotal: NPS</b>	11,901	9,349	10,498	1,150	53	63	43	-20	0	0	0	0	0	0	0	0	11,954	9,412	10,542	1,130
<b>Total 3000</b>	21,872	20,524	22,576	2,052	487	551	559	9	0	0	0	0	0	0	0	0	22,359	21,075	23,136	2,061

**4000 Workforce Development**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,057	5,246	5,513	267	3,107	4,012	5,002	990	0	0	0	0	2	0	0	0	8,165	9,258	10,515	1,257
0012	2,400	2,564	2,634	69	1,639	1,855	1,995	140	0	0	0	0	0	0	0	0	4,038	4,419	4,629	210
0013	88	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	1,538	1,670	1,866	195	999	1,267	1,602	335	0	0	0	0	0	0	0	0	2,537	2,938	3,468	530

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**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	9,086	9,481	10,012	531	5,783	7,134	8,599	1,465	0	0	0	0	2	0	0	0	14,871	16,615	18,612	1,997
0020	104	438	251	-187	11	65	114	49	0	0	0	0	0	0	0	0	115	502	365	-137
0030	145	220	258	38	88	102	100	-2	0	0	0	0	0	0	0	0	233	322	358	35
0031	209	248	287	39	123	53	59	6	0	0	0	0	0	0	0	0	333	301	347	45
0032	170	0	0	0	445	1,313	720	-593	0	0	0	0	0	0	0	0	615	1,313	720	-593
0034	263	311	240	-71	139	124	95	-30	0	0	0	0	0	0	0	0	403	435	335	-101
0035	292	405	461	56	170	166	195	29	0	0	0	0	0	0	0	0	462	571	656	85
0040	5,518	7,364	6,727	-638	490	3,881	3,976	95	0	1	1	0	0	0	0	0	6,007	11,247	10,704	-543
0041	0	294	686	392	76	92	421	328	0	0	0	0	0	0	0	0	76	386	1,107	721
0050	26,430	30,754	35,577	4,824	2,032	6,646	6,830	184	226	0	0	0	46	0	0	0	28,735	37,400	42,407	5,007
0070	246	803	636	-167	424	88	118	30	3	0	0	0	0	0	0	0	673	891	754	-137
<b>Subtotal: NPS</b>	33,378	40,837	45,123	4,286	3,998	12,532	12,628	96	229	1	1	0	46	0	0	0	37,651	53,369	57,752	4,382
<b>Total 4000</b>	42,463	50,318	55,135	4,817	9,781	19,665	21,227	1,562	229	1	1	0	48	0	0	0	52,522	69,984	76,363	6,379

**9960 Yr End Close**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Total 9960</b>	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Total budget</b>	79,615	98,315	107,875	9,560	33,901	48,379	35,350	-13,029	229	1	1	0	51	0	0	0	113,796	146,695	143,225	-3,470

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,867	4,628	4,310	-318	0	0	0	0	1,158	1,284	1,248	-36	5,025	5,912	5,558	-354
0012	766	1,063	497	-565	0	0	0	0	247	225	89	-136	1,014	1,288	587	-702
0013	134	0	0	0	0	0	0	0	35	0	0	0	168	0	0	0
0014	971	1,229	865	-365	0	0	0	0	294	326	306	-20	1,266	1,555	1,171	-384
0015	63	0	0	0	0	0	0	0	22	0	0	0	85	0	0	0
<b>Subtotal: PS</b>	<b>5,801</b>	<b>6,920</b>	<b>5,672</b>	<b>-1,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,756</b>	<b>1,835</b>	<b>1,644</b>	<b>-192</b>	<b>7,558</b>	<b>8,755</b>	<b>7,315</b>	<b>-1,440</b>
0020	110	33	73	40	0	0	0	0	0	0	0	0	110	33	73	40
0030	23	12	10	-2	0	0	0	0	0	0	0	0	23	12	10	-2
0031	39	72	0	-72	0	0	0	0	0	0	0	0	39	72	0	-72
0034	-1	0	12	12	0	0	0	0	0	0	0	0	-1	0	12	12
0040	1,025	398	1,014	616	0	0	0	0	0	0	149	149	1,025	398	1,164	765
0041	186	110	184	74	0	0	0	0	0	0	0	0	186	110	184	74
0050	0	64	0	-64	0	0	0	0	0	23	0	-23	0	87	0	-87
0070	597	33	128	95	0	0	0	0	0	0	0	0	597	33	128	95
<b>Subtotal: NPS</b>	<b>1,979</b>	<b>722</b>	<b>1,421</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>149</b>	<b>126</b>	<b>1,979</b>	<b>745</b>	<b>1,570</b>	<b>826</b>
<b>Total 1000</b>	<b>7,780</b>	<b>7,642</b>	<b>7,093</b>	<b>-549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,756</b>	<b>1,858</b>	<b>1,793</b>	<b>-65</b>	<b>9,537</b>	<b>9,500</b>	<b>8,886</b>	<b>-614</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,188	1,325	1,320	-5	0	0	0	0	416	412	464	51	1,605	1,737	1,783	46
0012	60	81	80	-1	0	0	0	0	21	29	28	0	82	110	109	-1
0013	6	0	0	0	0	0	0	0	2	0	0	0	8	0	0	0
0014	264	304	243	-60	0	0	0	0	93	95	113	17	357	399	356	-43
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>1,520</b>	<b>1,710</b>	<b>1,643</b>	<b>-67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>536</b>	<b>605</b>	<b>68</b>	<b>2,052</b>	<b>2,246</b>	<b>2,248</b>	<b>2</b>
0020	6	7	7	0	0	0	0	0	0	0	0	0	6	7	7	0
0040	21	45	37	-8	0	0	0	0	0	0	0	0	21	45	37	-8
0070	4	14	7	-7	0	0	0	0	0	0	0	0	4	14	7	-7
<b>Subtotal: NPS</b>	<b>31</b>	<b>66</b>	<b>51</b>	<b>-15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>66</b>	<b>51</b>	<b>-15</b>
<b>Total 100F</b>	<b>1,551</b>	<b>1,776</b>	<b>1,695</b>	<b>-81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>536</b>	<b>605</b>	<b>68</b>	<b>2,083</b>	<b>2,312</b>	<b>2,299</b>	<b>-13</b>

**2000 Unemployment Insurance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	131	131	0	0	0	0	228	293	3,413	3,120	228	293	3,545	3,251
0012	0	0	50	50	0	0	0	0	113	0	1,591	1,591	113	0	1,641	1,641
0013	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	41	41	0	0	0	0	76	63	1,146	1,083	76	63	1,187	1,124

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	222	222	0	0	0	0	421	357	6,151	5,794	421	357	6,373	6,016
0020	10	0	5	5	0	0	0	0	0	0	0	0	10	0	5	5
0030	0	0	0	0	0	0	0	0	1	0	71	71	1	0	71	71
0031	0	0	0	0	0	0	0	0	1	0	81	81	1	0	81	81
0034	0	0	0	0	0	0	0	0	1	0	68	68	1	0	68	68
0035	0	0	0	0	0	0	0	0	2	0	130	130	2	0	130	130
0040	0	0	89	89	0	0	0	0	3,205	10,877	3,041	-7,836	3,205	10,877	3,130	-7,747
0041	0	0	0	0	0	0	0	0	0	4,086	8,966	4,879	0	4,086	8,966	4,879
0070	12	0	5	5	0	0	0	0	7	341	150	-191	19	341	155	-186
<b>Subtotal: NPS</b>	22	0	99	99	0	0	0	0	3,217	15,304	12,506	-2,798	3,238	15,304	12,605	-2,699
<b>Total 2000</b>	22	0	322	322	0	0	0	0	3,638	15,660	18,657	2,996	3,660	15,660	18,978	3,318

**3000 Labor Standards**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,151	1,140	1,306	166	0	0	0	0	6,532	7,433	7,720	287	7,683	8,573	9,026	453
0012	216	319	326	7	0	0	0	0	321	298	474	177	537	617	801	184
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	312	315	374	59	0	0	0	0	1,424	1,670	1,877	207	1,736	1,985	2,251	266
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	1,679	1,775	2,007	232	0	0	0	0	8,293	9,401	10,071	671	9,972	11,176	12,078	902
0020	6	19	19	0	0	0	0	0	39	110	110	0	45	129	129	0
0030	23	20	29	9	0	0	0	0	129	187	175	-12	152	207	205	-2
0031	34	22	32	10	0	0	0	0	186	210	195	-15	220	233	228	-5
0034	41	28	27	-1	0	0	0	0	223	264	163	-101	265	292	191	-102
0035	49	37	52	15	0	0	0	0	262	344	314	-30	311	381	366	-15
0040	160	175	342	167	0	0	0	0	986	883	994	111	1,146	1,058	1,336	278
0041	12	86	134	48	0	0	0	0	388	2,255	3,244	989	400	2,341	3,378	1,037
0050	5,415	0	0	0	0	0	0	0	3,925	4,500	4,500	0	9,339	4,500	4,500	0
0070	7	102	25	-77	0	0	0	0	17	106	142	36	23	208	166	-41
<b>Subtotal: NPS</b>	5,746	490	660	171	0	0	0	0	6,154	8,859	9,838	979	11,901	9,349	10,498	1,150
<b>Total 3000</b>	7,425	2,265	2,667	402	0	0	0	0	14,447	18,260	19,909	1,650	21,872	20,524	22,576	2,052

**4000 Workforce Development**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,611	4,269	4,763	495	0	0	0	0	1,445	978	750	-228	5,057	5,246	5,513	267
0012	2,164	2,428	2,582	153	0	0	0	0	235	136	52	-84	2,400	2,564	2,634	69
0013	78	0	0	0	0	0	0	0	10	0	0	0	88	0	0	0
0014	1,160	1,430	1,682	252	0	0	0	0	378	241	184	-57	1,538	1,670	1,866	195

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	3	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	7,016	8,127	9,027	900	0	0	0	0	2,069	1,354	985	-369	9,086	9,481	10,012	531
0020	104	238	251	13	0	0	0	0	0	200	0	-200	104	438	251	-187
0030	117	220	215	-5	0	0	0	0	28	0	43	43	145	220	258	38
0031	169	248	239	-9	0	0	0	0	40	0	48	48	209	248	287	39
0032	0	0	0	0	0	0	0	0	170	0	0	0	170	0	0	0
0034	208	311	200	-111	0	0	0	0	55	0	40	40	263	311	240	-71
0035	233	405	384	-21	0	0	0	0	59	0	77	77	292	405	461	56
0040	5,517	7,064	6,727	-338	0	0	0	0	0	300	0	-300	5,518	7,364	6,727	-638
0041	0	237	637	399	0	0	0	0	0	56	49	-7	0	294	686	392
0050	26,430	30,254	34,077	3,824	0	0	0	0	0	500	1,500	1,000	26,430	30,754	35,577	4,824
0070	246	403	236	-167	0	0	0	0	0	400	400	0	246	803	636	-167
<b>Subtotal: NPS</b>	33,025	39,380	42,966	3,586	0	0	0	0	353	1,456	2,157	700	33,378	40,837	45,123	4,286
<b>Total 4000</b>	40,041	47,508	51,993	4,486	0	0	0	0	2,422	2,810	3,142	332	42,463	50,318	55,135	4,817

**9960 Yr End Close**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	56,819	59,191	63,770	4,579	0	0	0	0	22,795	39,124	44,105	4,981	79,615	98,315	107,875	9,560

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**CF0 Department of Employment Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,597	21,762	25,425	3,663	8,610	10,521	10,235	-286	0	0	0	0	2	0	0	0	28,209	32,284	35,660	3,377
0012	4,146	4,579	5,771	1,191	4,874	5,906	4,615	-1,291	0	0	0	0	0	0	0	0	9,020	10,486	10,385	-100
0013	280	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	378	0	0	0
0014	4,972	5,673	6,831	1,158	3,029	3,548	3,401	-148	0	0	0	0	0	0	0	0	8,002	9,222	10,232	1,010
0015	94	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
<b>Subtotal: PS</b>	<b>29,088</b>	<b>32,015</b>	<b>38,027</b>	<b>6,012</b>	<b>16,683</b>	<b>19,976</b>	<b>18,251</b>	<b>-1,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,773</b>	<b>51,991</b>	<b>56,277</b>	<b>4,286</b>
0020	275	607	465	-141	65	235	114	-121	0	0	0	0	0	0	0	0	340	841	579	-262
0030	321	439	543	104	282	384	312	-72	0	0	0	0	0	0	0	0	603	823	855	32
0031	469	553	596	43	400	369	293	-77	0	0	0	0	0	0	0	0	870	922	889	-33
0032	170	0	0	0	445	1,313	720	-593	0	0	0	0	0	0	0	0	615	1,313	720	-593
0034	528	603	510	-93	486	522	290	-233	0	0	0	0	0	0	0	0	1,014	1,126	800	-325
0035	604	786	957	171	569	684	569	-115	0	0	0	0	0	0	0	0	1,173	1,470	1,527	56
0040	10,915	19,743	12,393	-7,350	2,892	12,175	7,338	-4,837	0	1	1	0	0	0	0	0	13,807	31,919	19,732	-12,187
0041	585	6,830	13,213	6,383	9,586	5,815	515	-5,300	0	0	0	0	0	0	0	0	10,171	12,646	13,729	1,083
0050	35,769	35,340	40,077	4,737	2,032	6,646	6,830	184	226	0	0	0	46	0	0	0	38,074	41,987	46,907	4,921
0070	889	1,398	1,092	-306	461	259	118	-141	3	0	0	0	3	0	0	0	1,356	1,657	1,210	-447
<b>Subtotal: NPS</b>	<b>50,527</b>	<b>66,300</b>	<b>69,848</b>	<b>3,548</b>	<b>17,218</b>	<b>28,403</b>	<b>17,099</b>	<b>-11,304</b>	<b>229</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,023</b>	<b>94,704</b>	<b>86,948</b>	<b>-7,756</b>
<b>Total budget</b>	<b>79,615</b>	<b>98,315</b>	<b>107,875</b>	<b>9,560</b>	<b>33,901</b>	<b>48,379</b>	<b>35,350</b>	<b>-13,029</b>	<b>229</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,796</b>	<b>146,695</b>	<b>143,225</b>	<b>-3,470</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	71	73	94	21	120	104	77	-27	0	0	0	0	0	0	0	0	191	177	171	-6
0011	232	264	310	46	157	146	131	-15	0	0	0	0	0	0	0	0	389	410	441	31
<b>Total FTEs</b>	<b>303</b>	<b>337</b>	<b>404</b>	<b>67</b>	<b>277</b>	<b>250</b>	<b>208</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>587</b>	<b>612</b>	<b>25</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,818	11,362	11,830	468	0	0	0	0	9,779	10,400	13,596	3,195	19,597	21,762	25,425	3,663
0012	3,207	3,892	3,536	-356	0	0	0	0	939	687	2,235	1,548	4,146	4,579	5,771	1,191
0013	218	0	0	0	0	0	0	0	62	0	0	0	280	0	0	0
0014	2,707	3,278	3,206	-72	0	0	0	0	2,265	2,395	3,625	1,230	4,972	5,673	6,831	1,158
0015	67	0	0	0	0	0	0	0	27	0	0	0	94	0	0	0
<b>Subtotal: PS</b>	<b>16,016</b>	<b>18,532</b>	<b>18,571</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,072</b>	<b>13,483</b>	<b>19,455</b>	<b>5,973</b>	<b>29,088</b>	<b>32,015</b>	<b>38,027</b>	<b>6,012</b>
0020	236	297	355	59	0	0	0	0	39	310	110	-200	275	607	465	-141
0030	163	252	254	2	0	0	0	0	158	187	289	102	321	439	543	104
0031	242	343	272	-71	0	0	0	0	227	210	324	114	469	553	596	43
0032	0	0	0	0	0	0	0	0	170	0	0	0	170	0	0	0
0034	248	339	239	-100	0	0	0	0	280	264	271	7	528	603	510	-93
0035	282	442	437	-5	0	0	0	0	322	344	521	177	604	786	957	171
0040	6,724	7,683	8,210	526	0	0	0	0	4,191	12,060	4,183	-7,876	10,915	19,743	12,393	-7,350
0041	198	433	954	521	0	0	0	0	388	6,397	12,259	5,862	585	6,830	13,213	6,383
0050	31,845	30,318	34,077	3,760	0	0	0	0	3,925	5,023	6,000	977	35,769	35,340	40,077	4,737
0070	866	552	400	-152	0	0	0	0	24	846	692	-155	889	1,398	1,092	-306
<b>Subtotal: NPS</b>	<b>40,803</b>	<b>40,658</b>	<b>45,199</b>	<b>4,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,724</b>	<b>25,642</b>	<b>24,650</b>	<b>-992</b>	<b>50,527</b>	<b>66,300</b>	<b>69,848</b>	<b>3,548</b>
<b>Total budget</b>	<b>56,819</b>	<b>59,191</b>	<b>63,770</b>	<b>4,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,795</b>	<b>39,124</b>	<b>44,105</b>	<b>4,981</b>	<b>79,615</b>	<b>98,315</b>	<b>107,875</b>	<b>9,560</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	57	62	55	-7	0	0	0	0	14	11	39	29	71	73	94	21
0011	132	131	137	5	0	0	0	0	100	133	173	40	232	264	310	46
<b>Total FTEs</b>	<b>188</b>	<b>194</b>	<b>191</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>143</b>	<b>213</b>	<b>69</b>	<b>303</b>	<b>337</b>	<b>404</b>	<b>67</b>

**FY 2017 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$63,770	191.49
<b>Subtotal: Local Fund</b>			<b>\$63,770</b>	<b>191.49</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$17,866	123.78
	0612	U. I. INTEREST/PENALTIES	\$1,025	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	\$20,714	88.86
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$44,105</b>	<b>212.64</b>
<b>Subtotal: General Fund</b>			<b>\$107,875</b>	<b>404.13</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	\$102	0.85
	122LES	LOCAL AREA UNEMPLOYMENT STATISTICS LAUS	\$105	0.86
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	\$226	2.27
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	\$257	1.68
	1STOPY	ONE STOP WORKFORCE INFORMATION	\$65	0.68
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	\$274	2.39
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$237	2.08
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$600	5.43
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	\$568	5.48
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	\$522	0.00
	ESWPPY	WAGNER PEYSER EMPLOYMENT SERVICES	\$2,392	14.60
	FLCWFY	FOREIGN LABOR CERTIFICATION	\$10	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	\$36	0.51
	REED12	REED ACT GRANT	\$1,700	0.00
	RESREA	RESREA FOR CLAIMANT	\$817	5.11
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$505	1.50

**FY 2017 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
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$559	5.00
	TAAPRG	TAA TRAINING ASSISTANCE PROGRAM	\$200	0.00
	TAAPRG	TRADE(TAA) TRAINING - PROGRAM	\$187	0.79
	UI21PY	UNEMPLOYMENT INSURANCE	\$9,821	106.24
	UI22PY	UNEMPLOYMENT INSURANCE	\$242	0.34
	UIPIP2	UI INTEGRITY PERFORMANCE IMPROVEMENTS	\$453	0.00
	UIPIP2	UI PROGRAM INTERGRITY & PERFORMANCE	\$1,000	0.00
	WADLFY	WIA ADULT LOCAL - FY	\$1,668	12.87
	WADLFY	WIA LOCAL ADULT	\$417	3.14
	WADLPY	WIA ADULT LOCAL - PY	\$350	3.35
	WADSFY	WIA ADULT STATE-FY	\$246	0.00
	WADSFY	WIA STATE ADULT	\$10	0.00
	WADSPY	WIA ADULT STATE-FY	\$18	0.00
	WADSPY	WIA ADULT STATE-PY	\$18	0.00
	WDSLKY	WIA DISLOCATED WORKER LOCAL	\$1,704	10.09
	WDSLKY	WIA DISLOCATED WORKER LOCAL-FY	\$2,808	0.00
	WDSLKY	WIA DISLOCATED WORKER LOCAL-PY	\$571	0.00
	WDSRFY	STATE WIDE RAPID RESPONSE	\$394	3.67
	WDSRFY	WIA DISLOCATED WORKER RAPID RESPONSE	\$643	4.00
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE	\$264	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE	\$10	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE-FY	\$264	0.00
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	\$128	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$66	0.70
	WYTLKY	WIA YOUTH LOCAL-PY	\$4,679	14.23
	WYTSPY	WIA YOUTH STATE-PY	\$214	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$35,350</b>	<b>207.86</b>
<b>Subtotal: Federal Resources</b>			<b>\$35,350</b>	<b>207.86</b>
<b>Private Funds</b>				
<b>Private Donations</b>				

**FY 2017 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
	8450	PRIVATE DONATIONS	\$1	0.00
<b>Subtotal: Private Donations</b>			<b>\$1</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$1</b>	<b>0.00</b>
<b>Total: Department of Employment Services</b>			<b>\$143,225</b>	<b>611.99</b>