

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	467	464	547	84	404	143	547	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	426	428	488	60	370	118	488	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	19	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	658	584	832	248	621	211	832	0	0	0
PROPERTY MANAGEMENT	1030	688	720	597	-123	473	124	597	0	0	0
INFORMATION TECHNOLOGY	1040	3,411	3,330	3,462	132	2,512	598	3,110	352	0	0
FINANCIAL MANAGEMENT	1050	8	0	0	0	0	0	0	0	0	0
LEGAL	1060	367	371	416	45	308	108	416	0	0	0
FLEET MANAGEMENT	1070	671	647	672	25	538	133	672	0	0	0
COMMUNICATIONS	1080	505	363	511	147	383	127	511	0	0	0
CUSTOMER SERVICE	1085	283	383	367	-16	269	98	367	0	0	0
PERFORMANCE MANAGEMENT	1090	2,005	2,163	1,672	-491	1,281	391	1,672	0	0	0
Subtotal: AGENCY MANAGEMENT		9,508	9,453	9,563	111	7,160	2,052	9,212	352	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,400	1,487	1,456	-31	764	282	1,046	411	0	0
ACCOUNTING OPERATIONS	120F	1,235	1,380	1,405	25	943	462	1,405	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,635	2,867	2,861	-6	1,706	744	2,450	411	0	0
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	10,487	11,429	10,293	-1,136	0	7,579	7,579	2,713	0	0
BENEFITS	2200	13,900	17,486	17,295	-191	0	10,693	10,693	6,603	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,227	815	1,205	389	0	397	397	807	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,546	1,677	1,844	168	251	417	667	1,177	0	0
		1	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		27,161	31,407	30,637	-770	251	19,086	19,337	11,300	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	1,875	2,267	3,531	1,264	3,431	100	3,531	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	540	708	622	-86	116	0	116	506	0	0
OFFICE OF WORKERS' COMPENSATION	3400	12,445	15,204	15,264	60	0	15,264	15,264	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,952	3,232	3,697	465	252	3,445	3,697	0	0	0

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OAH: COMPENSATION REVIEW BOARD	3600	1,381	1,725	1,655	-70	0	1,655	1,655	0	0	0
Subtotal: LABOR STANDARDS		19,193	23,136	24,769	1,633	3,799	20,465	24,263	506	0	0
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	585	584	645	61	123	0	123	521	0	0
PROGRAM PERFORMANCE MONITORING	4200	920	1,205	890	-315	574	0	574	315	0	0
LOCAL ADULT TRAINING	4250	7,690	8,109	5,471	-2,639	5,471	0	5,471	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	774	838	1,150	312	1,150	0	1,150	0	0	0
TRANSITIONAL EMPLOYMENT	4400	9,898	9,142	0	-9,142	0	0	0	0	0	0
EMPLOYER SERVICES	4500	2,528	2,876	2,703	-173	943	85	1,028	1,675	0	0
FIRST SOURCE	4510	1,038	1,153	1,251	98	1,251	0	1,251	0	0	0
VETERAN AFFAIRS	4530	203	825	694	-131	3	0	3	691	0	0
ONE-STOP OPERATIONS	4600	8,000	13,057	10,468	-2,589	3	698	701	9,767	0	0
LABOR MARKET INFORMATION	4700	976	1,013	1,040	27	2	0	2	1,038	0	0
YEAR-ROUND YOUTH PROGRAM	4810	10,966	13,587	11,148	-2,438	4,495	66	4,560	5,950	0	638
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	17,275	20,054	18,643	-1,411	18,383	0	18,383	0	260	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	914	1,274	1,078	-196	1,078	0	1,078	0	0	0
STATE-WIDE ACTIVITIES	4900	751	2,647	4,628	1,980	298	1,500	1,798	2,830	0	0
		4	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		62,521	76,363	59,809	-16,554	33,775	2,349	36,124	22,787	260	638
STATE INITIATIVES	5000										
TRANSITIONAL EMPLOYMENT	5100	0	0	10,244	10,244	9,207	9	9,216	0	0	1,029
DC CAREER CONNECTIONS	5200	0	0	4,492	4,492	4,492	0	4,492	0	0	0
LEAP	5300	0	0	1,991	1,991	1,991	0	1,991	0	0	0
Subtotal: STATE INITIATIVES		0	0	16,727	16,727	15,690	9	15,699	0	0	1,029
Total: Department of Employment Services		121,019	143,225	144,366	1,141	62,380	44,705	107,084	35,355	260	1,667

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	5,855	5,558	5,760	202	223	455	288	-167	0	0	0	0	0	0	0	0	6,078	6,013	6,048	35
0012	639	587	565	-21	0	0	0	0	0	0	0	0	0	0	0	0	639	587	565	-21
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,283	1,171	1,240	69	32	104	64	-40	0	0	0	0	0	0	0	0	1,315	1,275	1,304	29
0015	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
Subtotal: PS	7,899	7,315	7,566	250	255	559	352	-208	0	0	0	0	0	0	0	0	8,154	7,875	7,918	43
0020	94	73	78	5	0	0	0	0	0	0	0	0	0	0	0	0	94	73	78	5
0030	8	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	8	10	9	-1
0031	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0034	-2	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	-2	12	0	-12
0040	567	1,164	1,254	90	4	7	0	-7	0	0	0	0	0	0	0	0	572	1,171	1,254	83
0041	78	184	117	-67	197	0	0	0	0	0	0	0	0	0	0	0	275	184	117	-67
0070	338	128	188	60	0	0	0	0	0	0	0	0	0	0	0	0	338	128	188	60
Subtotal: NPS	1,153	1,570	1,646	75	201	7	0	-7	0	0	0	0	0	0	0	0	1,354	1,578	1,646	68
Total 1000	9,052	8,886	9,212	326	456	567	352	-215	0	0	0	0	0	0	0	0	9,508	9,453	9,563	111

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,730	1,783	1,998	214	269	462	336	-126	0	0	0	0	0	0	0	0	1,999	2,245	2,334	88
0012	46	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	46	109	0	-109
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	381	356	393	37	57	106	75	-31	0	0	0	0	0	0	0	0	438	462	468	6
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,158	2,248	2,390	142	327	568	411	-157	0	0	0	0	0	0	0	0	2,485	2,816	2,801	-15
0020	9	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	7	6	-1
0040	129	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	129	37	37	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0070	12	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	12	7	10	3
Subtotal: NPS	150	51	60	9	0	0	0	0	0	0	0	0	0	0	0	0	150	51	60	9
Total 100F	2,308	2,299	2,450	151	327	568	411	-157	0	0	0	0	0	0	0	0	2,635	2,867	2,861	-6

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,164	3,545	2,322	-1,222	4,003	3,896	5,111	1,215	0	0	0	0	0	0	0	0	6,167	7,441	7,434	-7
0012	1,182	1,641	1,688	47	2,935	2,620	2,661	41	0	0	0	0	0	0	0	0	4,117	4,260	4,349	88
0013	6	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0

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	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	813	1,187	886	-301	1,580	1,492	1,733	241	0	0	0	0	0	0	0	0	2,393	2,680	2,620	-60
0015	11	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	4,176	6,373	4,897	-1,476	8,543	8,008	9,506	1,497	0	0	0	0	0	0	0	0	12,720	14,381	14,402	21
0020	23	5	37	32	13	0	20	20	0	0	0	0	0	0	0	0	36	5	57	52
0030	78	71	288	217	165	203	0	-203	0	0	0	0	0	0	0	0	243	274	288	14
0031	220	81	482	401	200	224	0	-224	0	0	0	0	0	0	0	0	420	305	482	176
0034	149	68	244	176	158	187	0	-187	0	0	0	0	0	0	0	0	307	255	244	-11
0035	172	130	250	120	230	360	0	-360	0	0	0	0	0	0	0	0	402	490	250	-240
0040	8,526	3,130	3,883	753	2,266	3,354	1,199	-2,155	0	0	0	0	0	0	0	0	10,792	6,484	5,082	-1,402
0041	1,791	8,966	9,077	111	206	92	555	464	0	0	0	0	0	0	0	0	1,997	9,057	9,632	575
0070	213	155	181	26	31	0	20	20	0	0	0	0	0	0	0	0	244	155	201	46
Subtotal: NPS	11,171	12,605	14,440	1,835	3,270	4,420	1,794	-2,626	0	0	0	0	0	0	0	0	14,441	17,026	16,234	-791
Total 2000	15,348	18,978	19,337	359	11,813	12,429	11,300	-1,129	0	0	0	0	0	0	0	0	27,161	31,407	30,637	-770

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,141	9,026	9,489	463	344	420	414	-6	0	0	0	0	0	0	0	0	8,485	9,446	9,902	456
0012	712	801	842	41	0	0	0	0	0	0	0	0	0	0	0	0	712	801	842	41
0013	5	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	1,892	2,251	2,240	-11	98	96	92	-4	0	0	0	0	0	0	0	0	1,990	2,347	2,332	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	10,752	12,078	12,571	493	443	516	506	-10	0	0	0	0	0	0	0	0	11,195	12,594	13,076	482
0020	38	129	120	-9	-1	0	0	0	0	0	0	0	0	0	0	0	38	129	120	-9
0030	178	205	241	36	5	8	0	-8	0	0	0	0	0	0	0	0	183	213	241	28
0031	243	228	402	174	5	9	0	-9	0	0	0	0	0	0	0	0	248	237	402	165
0034	229	191	204	13	4	8	0	-8	0	0	0	0	0	0	0	0	233	198	204	5
0035	305	366	209	-157	2	15	0	-15	0	0	0	0	0	0	0	0	306	381	209	-172
0040	1,062	1,336	1,917	582	4	0	0	0	0	0	0	0	0	0	0	0	1,066	1,336	1,917	582
0041	1,897	3,378	3,772	394	0	3	0	-3	0	0	0	0	0	0	0	0	1,897	3,381	3,772	391
0050	3,911	4,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	3,911	4,500	4,500	0
0070	115	166	327	161	0	0	0	0	0	0	0	0	0	0	0	0	115	166	327	161
Subtotal: NPS	7,979	10,498	11,693	1,194	19	43	0	-43	0	0	0	0	0	0	0	0	7,998	10,542	11,693	1,151
Total 3000	18,731	22,576	24,263	1,687	462	559	506	-54	0	0	0	0	0	0	0	0	19,193	23,136	24,769	1,633

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,534	5,513	3,907	-1,606	4,537	5,002	5,435	433	0	0	0	0	32	0	234	234	9,103	10,515	9,576	-939
0012	3,013	2,634	3,020	387	1,914	1,995	1,970	-25	0	0	0	0	218	0	288	288	5,145	4,629	5,278	649

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	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	33	0	0	0	19	0	0	0	0	0	0	0	1	0	0	0	52	0	0	0
0014	1,585	1,866	1,330	-535	1,460	1,602	1,651	49	0	0	0	0	39	0	116	116	3,085	3,468	3,098	-370
0015	39	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
Subtotal: PS	9,204	10,012	8,258	-1,755	7,932	8,599	9,056	456	0	0	0	0	290	0	638	638	17,427	18,612	17,952	-660
0020	160	251	143	-108	36	114	235	121	0	0	0	0	8	0	0	0	204	365	378	13
0030	165	258	230	-27	140	100	98	-2	0	0	0	0	0	0	0	0	304	358	328	-30
0031	227	287	389	102	192	59	82	23	0	0	0	0	0	0	0	0	418	347	471	125
0032	0	0	0	0	650	720	958	238	0	0	0	0	0	0	0	0	650	720	958	238
0034	259	240	197	-43	180	95	654	560	0	0	0	0	0	0	0	0	440	335	851	516
0035	274	461	202	-259	237	195	200	5	0	0	0	0	0	0	0	0	512	656	402	-254
0040	6,688	6,727	4,834	-1,893	1,302	3,976	2,647	-1,330	30	1	0	-1	101	0	0	0	8,121	10,704	7,481	-3,224
0041	295	686	658	-28	7	421	213	-208	0	0	0	0	0	0	0	0	302	1,107	871	-236
0050	29,348	35,577	20,995	-14,582	3,012	6,830	8,503	1,673	95	0	260	260	1,091	0	0	0	33,546	42,407	29,759	-12,649
0070	543	636	217	-419	55	118	141	23	0	0	0	0	0	0	0	0	598	754	358	-395
Subtotal: NPS	37,959	45,123	27,866	-17,256	5,810	12,628	13,731	1,103	125	1	260	259	1,201	0	0	0	45,095	57,752	41,857	-15,894
Total 4000	47,163	55,135	36,124	-19,011	13,743	21,227	22,787	1,560	125	1	260	259	1,491	0	638	638	62,521	76,363	59,809	-16,554
5000 State Initiatives																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	964	964	0	0	0	0	0	0	0	0	0	0	138	138	0	0	1,102	1,102
0012	0	0	1,445	1,445	0	0	0	0	0	0	0	0	0	0	592	592	0	0	2,037	2,037
0014	0	0	528	528	0	0	0	0	0	0	0	0	0	0	163	163	0	0	691	691
Subtotal: PS	0	0	2,937	2,937	0	0	0	0	0	0	0	0	0	0	892	892	0	0	3,829	3,829
0020	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104
0030	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0031	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
0034	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0035	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
0040	0	0	2,742	2,742	0	0	0	0	0	0	0	0	0	0	136	136	0	0	2,878	2,878
0041	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
0050	0	0	9,674	9,674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,674	9,674
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: NPS	0	0	12,762	12,762	0	0	0	0	0	0	0	0	0	0	136	136	0	0	12,898	12,898
Total 5000	0	0	15,699	15,699	0	0	0	0	0	0	0	0	0	0	1,029	1,029	0	0	16,727	16,727
Total budget	92,602	107,875	107,084	-790	26,801	35,350	35,355	5	125	1	260	259	1,491	0	1,667	1,667	121,019	143,225	144,366	1,141

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,701	4,310	4,402	92	0	0	0	0	1,154	1,248	1,358	110	5,855	5,558	5,760	202
0012	537	497	418	-79	0	0	0	0	102	89	147	58	639	587	565	-21
0013	22	0	0	0	0	0	0	0	3	0	0	0	25	0	0	0
0014	1,027	865	904	40	0	0	0	0	256	306	336	29	1,283	1,171	1,240	69
0015	73	0	0	0	0	0	0	0	25	0	0	0	98	0	0	0
Subtotal: PS	6,359	5,672	5,725	53	0	0	0	0	1,540	1,644	1,841	197	7,899	7,315	7,566	250
0020	94	73	78	5	0	0	0	0	0	0	0	0	94	73	78	5
0030	8	10	9	-1	0	0	0	0	0	0	0	0	8	10	9	-1
0031	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0034	-2	12	0	-12	0	0	0	0	0	0	0	0	-2	12	0	-12
0040	567	1,014	1,043	28	0	0	0	0	0	149	211	62	567	1,164	1,254	90
0041	78	184	117	-67	0	0	0	0	0	0	0	0	78	184	117	-67
0070	338	128	188	60	0	0	0	0	0	0	0	0	338	128	188	60
Subtotal: NPS	1,153	1,421	1,435	14	0	0	0	0	0	149	211	62	1,153	1,570	1,646	75
Total 1000	7,512	7,093	7,160	67	0	0	0	0	1,540	1,793	2,052	259	9,052	8,886	9,212	326

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,211	1,320	1,389	70	0	0	0	0	519	464	608	145	1,730	1,783	1,998	214
0012	34	80	0	-80	0	0	0	0	12	28	0	-28	46	109	0	-109
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	267	243	257	14	0	0	0	0	114	113	136	23	381	356	393	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,513	1,643	1,646	3	0	0	0	0	645	605	744	139	2,158	2,248	2,390	142
0020	9	7	6	-1	0	0	0	0	0	0	0	0	9	7	6	-1
0040	129	37	37	0	0	0	0	0	0	0	0	0	129	37	37	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0070	12	7	10	3	0	0	0	0	0	0	0	0	12	7	10	3
Subtotal: NPS	150	51	60	9	0	0	0	0	0	0	0	0	150	51	60	9
Total 100F	1,664	1,695	1,706	12	0	0	0	0	645	605	744	139	2,308	2,299	2,450	151

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	107	131	131	0	0	0	0	0	2,057	3,413	2,191	-1,222	2,164	3,545	2,322	-1,222
0012	38	50	51	2	0	0	0	0	1,144	1,591	1,637	45	1,182	1,641	1,688	47
0013	0	0	0	0	0	0	0	0	6	0	0	0	6	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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	37	41	33	-9	0	0	0	0	775	1,146	854	-292	813	1,187	886	-301
0015	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
Subtotal: PS	183	222	215	-7	0	0	0	0	3,994	6,151	4,681	-1,469	4,176	6,373	4,897	-1,476
0020	0	5	5	0	0	0	0	0	23	0	32	32	23	5	37	32
0030	3	0	4	4	0	0	0	0	75	71	284	213	78	71	288	217
0031	4	0	7	7	0	0	0	0	216	81	475	394	220	81	482	401
0034	4	0	3	3	0	0	0	0	145	68	240	173	149	68	244	176
0035	5	0	4	4	0	0	0	0	168	130	246	116	172	130	250	120
0040	0	89	5	-84	0	0	0	0	8,526	3,041	3,878	837	8,526	3,130	3,883	753
0041	0	0	3	3	0	0	0	0	1,791	8,966	9,074	108	1,791	8,966	9,077	111
0070	10	5	5	0	0	0	0	0	203	150	176	26	213	155	181	26
Subtotal: NPS	25	99	35	-64	0	0	0	0	11,146	12,506	14,405	1,899	11,171	12,605	14,440	1,835
Total 2000	208	322	251	-71	0	0	0	0	15,140	18,657	19,086	430	15,348	18,978	19,337	359

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,069	1,306	1,562	257	0	0	0	0	7,072	7,720	7,926	206	8,141	9,026	9,489	463
0012	245	326	374	48	0	0	0	0	467	474	468	-7	712	801	842	41
0013	2	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
0014	316	374	368	-7	0	0	0	0	1,576	1,877	1,872	-5	1,892	2,251	2,240	-11
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	1,633	2,007	2,305	298	0	0	0	0	9,119	10,071	10,266	194	10,752	12,078	12,571	493
0020	6	19	10	-9	0	0	0	0	32	110	110	0	38	129	120	-9
0030	27	29	40	11	0	0	0	0	151	175	201	25	178	205	241	36
0031	38	32	67	34	0	0	0	0	205	195	336	140	243	228	402	174
0034	36	27	34	7	0	0	0	0	193	163	170	7	229	191	204	13
0035	51	52	35	-18	0	0	0	0	253	314	174	-140	305	366	209	-157
0040	218	342	830	488	0	0	0	0	844	994	1,087	93	1,062	1,336	1,917	582
0041	98	134	451	317	0	0	0	0	1,800	3,244	3,321	77	1,897	3,378	3,772	394
0050	0	0	0	0	0	0	0	0	3,911	4,500	4,500	0	3,911	4,500	4,500	0
0070	49	25	28	2	0	0	0	0	67	142	300	158	115	166	327	161
Subtotal: NPS	523	660	1,494	833	0	0	0	0	7,456	9,838	10,199	361	7,979	10,498	11,693	1,194
Total 3000	2,156	2,667	3,799	1,132	0	0	0	0	16,575	19,909	20,465	555	18,731	22,576	24,263	1,687

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,399	4,763	3,560	-1,203	0	0	0	0	135	750	346	-403	4,534	5,513	3,907	-1,606
0012	2,971	2,582	2,840	258	0	0	0	0	42	52	180	128	3,013	2,634	3,020	387

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	33	0	0	0	0	0	0	0	1	0	0	0	33	0	0	0
0014	1,544	1,682	1,213	-469	0	0	0	0	41	184	117	-66	1,585	1,866	1,330	-535
0015	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
Subtotal: PS	8,986	9,027	7,614	-1,413	0	0	0	0	219	985	644	-341	9,204	10,012	8,258	-1,755
0020	159	251	143	-108	0	0	0	0	1	0	0	0	160	251	143	-108
0030	151	215	230	15	0	0	0	0	14	43	1	-42	165	258	230	-27
0031	211	239	388	148	0	0	0	0	15	48	1	-46	227	287	389	102
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	246	200	196	-4	0	0	0	0	13	40	1	-39	259	240	197	-43
0035	256	384	201	-183	0	0	0	0	18	77	1	-76	274	461	202	-259
0040	6,539	6,727	4,673	-2,054	0	0	0	0	149	0	161	161	6,688	6,727	4,834	-1,893
0041	234	637	618	-19	0	0	0	0	61	49	41	-9	295	686	658	-28
0050	29,348	34,077	19,495	-14,582	0	0	0	0	0	1,500	1,500	0	29,348	35,577	20,995	-14,582
0070	475	236	217	-19	0	0	0	0	69	400	0	-400	543	636	217	-419
Subtotal: NPS	37,618	42,966	26,161	-16,805	0	0	0	0	340	2,157	1,705	-451	37,959	45,123	27,866	-17,256
Total 4000	46,604	51,993	33,775	-18,219	0	0	0	0	559	3,142	2,349	-793	47,163	55,135	36,124	-19,011

5000 State Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	964	964	0	0	0	0	0	0	0	0	0	0	964	964
0012	0	0	1,445	1,445	0	0	0	0	0	0	0	0	0	0	1,445	1,445
0014	0	0	528	528	0	0	0	0	0	0	0	0	0	0	528	528
Subtotal: PS	0	0	2,937	2,937	0	0	0	0	0	0	0	0	0	0	2,937	2,937
0020	0	0	104	104	0	0	0	0	0	0	0	0	0	0	104	104
0030	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0031	0	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67
0034	0	0	34	34	0	0	0	0	0	0	0	0	0	0	34	34
0035	0	0	35	35	0	0	0	0	0	0	0	0	0	0	35	35
0040	0	0	2,742	2,742	0	0	0	0	0	0	0	0	0	0	2,742	2,742
0041	0	0	33	33	0	0	0	0	0	0	9	9	0	0	42	42
0050	0	0	9,674	9,674	0	0	0	0	0	0	0	0	0	0	9,674	9,674
0070	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: NPS	0	0	12,753	12,753	0	0	0	0	0	0	9	9	0	0	12,762	12,762
Total 5000	0	0	15,690	15,690	0	0	0	0	0	0	9	9	0	0	15,699	15,699
Total budget	58,144	63,770	62,380	-1,390	0	0	0	0	34,459	44,105	44,705	600	92,602	107,875	107,084	-790

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	22,423	25,425	24,440	-985	9,376	10,235	11,583	1,348	0	0	0	0	32	0	372	372	31,831	35,660	36,395	735
0012	5,593	5,771	7,560	1,790	4,849	4,615	4,631	16	0	0	0	0	218	0	880	880	10,660	10,385	13,071	2,685
0013	70	0	0	0	43	0	0	0	0	0	0	0	1	0	0	0	113	0	0	0
0014	5,953	6,831	6,618	-213	3,227	3,401	3,616	215	0	0	0	0	39	0	279	279	9,220	10,232	10,512	281
0015	150	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
Subtotal: PS	34,189	38,027	38,618	591	17,500	18,251	19,829	1,579	0	0	0	0	290	0	1,531	1,531	51,980	56,277	59,978	3,701
0020	323	465	488	23	49	114	255	141	0	0	0	0	8	0	0	0	380	579	743	164
0030	428	543	809	265	310	312	98	-214	0	0	0	0	0	0	0	0	738	855	906	51
0031	760	596	1,340	744	397	293	82	-210	0	0	0	0	0	0	0	0	1,157	889	1,423	534
0032	0	0	0	0	650	720	958	238	0	0	0	0	0	0	0	0	650	720	958	238
0034	635	510	679	168	342	290	654	364	0	0	0	0	0	0	0	0	978	800	1,333	533
0035	751	957	695	-262	469	569	200	-370	0	0	0	0	0	0	0	0	1,220	1,527	895	-632
0040	16,973	12,393	14,667	2,274	3,576	7,338	3,846	-3,492	30	1	0	-1	101	0	136	136	20,680	19,732	18,649	-1,083
0041	4,062	13,213	13,673	460	410	515	768	253	0	0	0	0	0	0	0	0	4,472	13,729	14,441	712
0050	33,259	40,077	35,170	-4,908	3,012	6,830	8,503	1,673	95	0	260	260	1,091	0	0	0	37,457	46,907	43,933	-2,975
0070	1,221	1,092	946	-146	86	118	161	43	0	0	0	0	0	0	0	0	1,307	1,210	1,107	-103
Subtotal: NPS	58,413	69,848	68,466	-1,382	9,301	17,099	15,526	-1,573	125	1	260	259	1,201	0	136	136	69,039	86,948	84,388	-2,560
Total budget	92,602	107,875	107,084	-790	26,801	35,350	35,355	5	125	1	260	259	1,491	0	1,667	1,667	121,019	143,225	144,366	1,141

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	75	94	131	37	86	77	80	3	0	0	0	0	18	0	17	17	179	171	228	57
0011	284	310	297	-13	121	131	151	20	0	0	0	0	0	0	6	6	405	441	454	13
Total FTEs	359	404	429	25	207	208	230	23	0	0	0	0	18	0	23	23	584	612	682	70

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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,487	11,830	12,009	180	0	0	0	0	10,937	13,596	12,431	-1,165	22,423	25,425	24,440	-985
0012	3,826	3,536	5,129	1,593	0	0	0	0	1,767	2,235	2,431	196	5,593	5,771	7,560	1,790
0013	57	0	0	0	0	0	0	0	12	0	0	0	70	0	0	0
0014	3,191	3,206	3,303	98	0	0	0	0	2,762	3,625	3,314	-311	5,953	6,831	6,618	-213
0015	112	0	0	0	0	0	0	0	38	0	0	0	150	0	0	0
Subtotal: PS	18,674	18,571	20,442	1,871	0	0	0	0	15,516	19,455	18,176	-1,280	34,189	38,027	38,618	591
0020	267	355	347	-8	0	0	0	0	56	110	142	32	323	465	488	23
0030	189	254	323	69	0	0	0	0	240	289	486	196	428	543	809	265
0031	324	272	528	257	0	0	0	0	436	324	812	488	760	596	1,340	744
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	284	239	268	28	0	0	0	0	351	271	411	140	635	510	679	168
0035	312	437	274	-162	0	0	0	0	439	521	421	-100	751	957	695	-262
0040	7,453	8,210	9,330	1,120	0	0	0	0	9,519	4,183	5,337	1,154	16,973	12,393	14,667	2,274
0041	410	954	1,228	274	0	0	0	0	3,652	12,259	12,445	186	4,062	13,213	13,673	460
0050	29,348	34,077	29,170	-4,908	0	0	0	0	3,911	6,000	6,000	0	33,259	40,077	35,170	-4,908
0070	883	400	470	70	0	0	0	0	338	692	475	-216	1,221	1,092	946	-146
Subtotal: NPS	39,470	45,199	41,938	-3,261	0	0	0	0	18,943	24,650	26,529	1,879	58,413	69,848	68,466	-1,382
Total budget	58,144	63,770	62,380	-1,390	0	0	0	0	34,459	44,105	44,705	600	92,602	107,875	107,084	-790

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	62	55	86	32	0	0	0	0	12	39	45	6	75	94	131	37
0011	132	137	144	7	0	0	0	0	152	173	153	-20	284	310	297	-13
Total FTEs	194	191	230	39	0	0	0	0	164	213	198	-14	359	404	429	25

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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
General Fund				
Local Fund				
	APPR		\$62,380	230.46
Subtotal: Local Fund			\$62,380	230.46
Special Purpose Revenue Funds ('O'Type)				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$18,565	126.36
	0612	U. I. INTEREST/PENALTIES	\$1,297	0.00
	0618	WAGE THEFT	\$100	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	\$20,243	71.87
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$44,705	198.23
Subtotal: General Fund			\$107,084	428.69
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	\$111	0.75
	122LES	LABOR FORCE STATISTICS (LES)	\$109	0.90
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	\$186	1.76
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	\$309	2.62
	1STOPY	ONE STOP WORKFORCE INFORMATION	\$391	3.19
	1STOPY	ONE-STOP - WORKFORCE INFO GRANTS	\$0	0.00
	1STOPY	ONE-STOP WORKFORCE INFO GRANTS (1STOPY)	\$12	0.00
	202LVR	LOCAL VETERANS EMPLOYMENT ASSIST (LVR)	\$230	2.06
	203DVP	DISABLED VETERAN'S OPPORTUNITY PRG (DVP)	\$479	4.18
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN (OSH)	\$513	5.47
	ESWPPY	EMPLOYMENT SERVICE WAGNER-PEYSER ESWPPY	\$209	2.50
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	\$2,095	14.58
	FLCWFY	FOREIGN LABOR CERTIFICAT WORKER FLCWFY	\$10	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	\$10	0.10
	REED12	REED ACT GRANT	\$850	0.00

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	RESREA	REEMPLOYMENT ELIGIBILITY ASSEST (RESREA)	\$813	8.37
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	\$94	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$428	1.20
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$352	3.00
	TAAPRG	TAA TRAINING ASSISTANCE PROGRAM	\$254	0.22
	TAAPRG	TRADE ADJUSTMENT TRAINING PROGRAM (TAA)	\$1	0.00
	UI21PY	UNEMPLOYMENT INSURANCE	\$10,075	124.54
	UI22PY	UNEMPLOYMENT INSURANCE	\$74	0.00
	UIPIP2	UI PROGRAM INTEGRITY & PERFORMANCE	\$555	0.00
	UIPIP2	UI PROGRAM INTERGRITY & PERFORMANCE	\$0	0.00
	WADLFY	WIOA LOCAL ADULT (WADLFY)	\$2,474	20.73
	WADLPY	WIA ADULT LOCAL - PY	\$300	0.00
	WADLPY	WIOA LOCAL ADULT (WADLPY)	\$75	0.00
	WADSFY	WIA ADULT STATE-FY	\$200	0.00
	WADSFY	WIOA STATE ADULT (WADSFY)	\$362	0.00
	WADSPY	WIA ADULT STATE-PY	\$54	0.00
	WADSPY	WIOA STATE ADULT (WADSPY)	\$41	0.00
	WDSLFFY	WIA DISLOCATED WORKER LOCAL-FY	\$3,999	22.85
	WDSLFFY	WIOA LOCAL DISLOCATED WORKER (WDSLFFY)	\$1,112	0.00
	WDSLPHY	WIA DISLOCATED WORKER LOCAL-PY	\$70	0.00
	WDSLPHY	WIOA LOCAL DISLOCATED WORKER (WDSLPHY)	\$100	0.00
	WDSRPY	WIA DISLOCATED WORKER RAPID RESPONSE	\$51	0.00
	WDSRPY	WIOA STATE-WIDE RAPID RESPONSE (WDSRPY)	\$0	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE	\$19	0.00
	WDSSFY	WIA DISLOCATED WORKER STATE-FY	\$500	0.00
	WDSSFY	WIOA STATE DISLOCATED WORKER (WDSSFY)	\$526	0.00
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	\$219	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$67	0.70
	WYTLPY	WIA YOUTH LOCAL-PY	\$6,184	10.66

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**Agency Summary
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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WYTSPY	WIA YOUTH STATE-PY	\$844	0.00
Subtotal: Federal Grant Fund			\$35,355	230.38
Subtotal: Federal Resources			\$35,355	230.38
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$260	0.00
Subtotal: Private Grant Fund			\$260	0.00
Subtotal: Private Funds			\$260	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,667	23.00
Subtotal: Operating Intra-District Funds			\$1,667	23.00
Subtotal: Intra-District Funds			\$1,667	23.00
Total: Department of Employment Services			\$144,366	682.07