

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	467	545	547	492	-55	367	125	492	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	426	709	488	154	-334	120	34	154	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	19	0	0	121	121	88	33	121	0	0	0
CONTRACTING AND PROCUREMENT	1020	658	621	832	847	15	630	216	847	0	0	0
PROPERTY MANAGEMENT	1030	688	740	597	603	6	469	133	603	0	0	0
INFORMATION TECHNOLOGY	1040	3,411	3,415	3,462	3,495	33	2,352	790	3,142	354	0	0
FINANCIAL MANAGEMENT	1050	8	8	0	0	0	0	0	0	0	0	0
LEGAL	1060	367	367	416	408	-9	298	109	408	0	0	0
FLEET MANAGEMENT	1070	671	781	672	693	21	556	136	693	0	0	0
COMMUNICATIONS	1080	505	509	511	620	109	461	159	620	0	0	0
CUSTOMER SERVICE	1085	283	323	367	344	-22	251	93	344	0	0	0
CALL CENTER	1086	0	0	0	213	213	116	97	213	0	0	0
PERFORMANCE MANAGEMENT	1090	2,005	2,010	1,672	2,224	552	1,602	621	2,224	0	0	0
Subtotal: AGENCY MANAGEMENT		9,508	10,028	9,563	10,212	649	7,311	2,548	9,859	354	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,400	1,423	1,456	1,681	224	971	294	1,265	416	0	0
ACCOUNTING OPERATIONS	120F	1,235	1,245	1,405	1,740	336	1,252	488	1,740	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,635	2,667	2,861	3,421	560	2,224	781	3,005	416	0	0
UNEMPLOYMENT INSURANCE	2000											
TAX COLLECTIONS	2100	10,487	9,594	10,293	11,971	1,678	0	10,036	10,036	1,935	0	0
BENEFITS	2200	13,900	14,636	17,295	12,259	-5,036	0	5,842	5,842	6,417	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,227	1,033	1,205	1,132	-73	0	337	337	795	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,546	1,828	1,844	2,008	163	259	380	639	1,369	0	0
		1	0	0	0	0	0	0	0	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		27,161	27,092	30,637	27,369	-3,267	259	16,595	16,854	10,515	0	0
LABOR STANDARDS	3000											
OFFICE OF WAGE HOUR	3200	1,875	2,408	3,531	3,516	-15	3,416	100	3,516	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	540	585	622	624	2	127	0	127	496	0	0
OFFICE OF WORKERS' COMPENSATION	3400	12,445	10,481	15,264	13,533	-1,731	0	13,533	13,533	0	0	0

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OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,952	3,037	3,697	3,697	0	100	3,597	3,697	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,381	1,497	1,655	1,723	68	0	1,723	1,723	0	0	0
Subtotal: LABOR STANDARDS		19,193	18,009	24,769	23,093	-1,676	3,643	18,953	22,597	496	0	0
WORKFORCE DEVELOPMENT	4000											
SENIOR SERVICES	4100	585	637	645	586	-59	97	0	97	489	0	0
PROGRAM PERFORMANCE MONITORING	4200	920	947	890	1,016	126	602	0	602	414	0	0
LOCAL ADULT TRAINING	4250	7,690	5,943	5,471	5,425	-45	5,365	60	5,425	0	0	0
INFRASTRUCTURE ACADEMY	4260	0	0	0	4,042	4,042	3,515	0	3,515	0	527	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	774	873	1,150	1,396	246	1,134	0	1,134	262	0	0
TRANSITIONAL EMPLOYMENT	4400	9,898	10,005	0	0	0	0	0	0	0	0	0
EMPLOYER SERVICES	4500	2,528	2,508	2,703	2,132	-571	930	94	1,024	1,108	0	0
FIRST SOURCE	4510	1,038	846	1,251	1,224	-27	1,224	0	1,224	0	0	0
VETERAN AFFAIRS	4530	203	523	694	649	-45	3	0	3	646	0	0
ONE-STOP OPERATIONS	4600	8,000	8,902	10,468	9,855	-613	0	454	454	9,401	0	0
LABOR MARKET INFORMATION	4700	976	1,033	1,040	926	-114	2	0	2	924	0	0
YEAR-ROUND YOUTH PROGRAM	4810	10,966	12,722	11,148	8,429	-2,719	4,313	76	4,389	3,671	0	369
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	17,275	20,402	18,643	19,230	587	18,206	0	18,206	0	260	764
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	914	1,187	1,078	1,073	-6	1,073	0	1,073	0	0	0
STATE-WIDE ACTIVITIES	4900	751	2,211	4,628	1,753	-2,874	573	0	573	1,180	0	0
		4	0	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		62,521	68,739	59,809	57,737	-2,072	37,037	684	37,721	18,095	787	1,133
STATE INITIATIVES	5000											
TRANSITIONAL EMPLOYMENT	5100	0	0	10,244	10,421	176	8,890	0	8,890	0	0	1,530
DC CAREER CONNECTIONS	5200	0	0	4,492	4,378	-114	4,017	0	4,017	0	0	360
LEAP	5300	0	0	1,991	1,988	-3	998	0	998	0	0	990
Subtotal: STATE INITIATIVES		0	0	16,727	16,786	59	13,906	0	13,906	0	0	2,881
PAID FAMILY LEAVE	6000											
ADMINISTRATION	6100	0	0	0	2,178	2,178	2,178	0	2,178	0	0	0
BENEFITS	6200	0	0	0	1,365	1,365	1,365	0	1,365	0	0	0
TAX	6300	0	0	0	1,328	1,328	1,328	0	1,328	0	0	0

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APPEALS & ADJUDICATION	6400	0	0	0	171	171	171	0	171	0	0	0
Subtotal: PAID FAMILY LEAVE		0	0	0	5,042	5,042	5,042	0	5,042	0	0	0
Total: Department of Employment Services		121,019	126,535	144,366	143,661	-705	69,423	39,561	108,984	29,876	787	4,014

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,855	5,923	5,760	5,896	136	223	36	288	288	0	0	0	0	0	0	0	0	0	0	0	6,078	5,959	6,048	6,184	136
0012	639	492	565	608	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	492	565	608	42
0013	25	117	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25	119	0	0	0
0014	1,283	1,374	1,240	1,483	243	32	8	64	66	2	0	0	0	0	0	0	0	0	0	0	1,315	1,381	1,304	1,549	244
0015	98	108	0	217	217	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	98	109	0	217	217
Subtotal: PS	7,899	8,014	7,566	8,203	638	255	45	352	354	2	0	0	0	0	0	0	0	0	0	0	8,154	8,060	7,918	8,557	639
0020	94	86	78	88	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	86	78	88	10
0030	8	8	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	9	8	-1
0031	70	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	25	0	0	0
0034	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
0040	567	1,267	1,254	1,287	34	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	572	1,267	1,254	1,287	34
0041	78	309	117	136	19	197	136	0	0	0	0	0	0	0	0	0	0	0	0	0	275	445	117	136	19
0050	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	338	139	188	135	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	139	188	135	-53
Subtotal: NPS	1,153	1,832	1,646	1,655	9	201	136	0	0	0	0	0	0	0	0	0	0	0	0	0	1,354	1,968	1,646	1,655	9
Total 1000	9,052	9,846	9,212	9,859	647	456	181	352	354	2	0	0	0	0	0	0	0	0	0	0	9,508	10,028	9,563	10,212	649

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,730	1,902	1,998	1,973	-25	269	225	336	339	3	0	0	0	0	0	0	0	0	0	0	1,999	2,127	2,334	2,311	-22
0012	46	0	0	346	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	346	346
0013	1	9	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	381	403	393	529	136	57	36	75	77	2	0	0	0	0	0	0	0	0	0	0	438	439	468	606	138
0015	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	2,158	2,315	2,390	2,847	456	327	264	411	416	5	0	0	0	0	0	0	0	0	0	0	2,485	2,579	2,801	3,263	462
0020	9	14	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	14	6	6	0
0040	129	63	37	136	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	63	37	136	98
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	12	12	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	10	10	0
Subtotal: NPS	150	88	60	158	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	88	60	158	98
Total 100F	2,308	2,403	2,450	3,005	555	327	264	411	416	5	0	0	0	0	0	0	0	0	0	0	2,635	2,667	2,861	3,421	560

2000 Unemployment Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,164	1,643	2,322	3,002	680	4,003	4,736	5,111	4,584	-527	0	0	0	0	0	0	0	0	0	0	6,167	6,379	7,434	7,587	153
0012	1,182	1,163	1,688	2,110	423	2,935	3,155	2,661	2,658	-3	0	0	0	0	0	0	0	0	0	0	4,117	4,318	4,349	4,769	420

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	6	101	0	0	0	24	81	0	0	0	0	0	0	0	0	0	0	0	0	0	30	182	0	0	0
0014	813	694	886	1,166	279	1,580	1,849	1,733	1,651	-82	0	0	0	0	0	0	0	0	0	0	2,393	2,543	2,620	2,817	197
0015	11	4	0	0	0	2	30	0	0	0	0	0	0	0	0	0	0	0	0	0	13	34	0	0	0
Subtotal: PS	4,176	3,605	4,897	6,279	1,382	8,543	9,851	9,506	8,894	-612	0	0	0	0	0	0	0	0	0	0	12,720	13,456	14,402	15,172	770
0020	23	5	37	85	48	13	14	20	15	-5	0	0	0	0	0	0	0	0	0	0	36	19	57	100	43
0030	78	185	288	103	-184	165	78	0	84	84	0	0	0	0	0	0	0	0	0	0	243	263	288	187	-101
0031	220	257	482	165	-316	200	68	0	134	134	0	0	0	0	0	0	0	0	0	0	420	325	482	299	-182
0034	149	176	244	138	-105	158	81	0	112	112	0	0	0	0	0	0	0	0	0	0	307	257	244	251	7
0035	172	333	250	294	44	230	173	0	239	239	0	0	0	0	0	0	0	0	0	0	402	506	250	533	283
0040	8,526	2,675	3,883	4,520	637	2,266	351	1,199	1,038	-161	0	0	0	0	0	0	0	0	0	0	10,792	3,026	5,082	5,558	476
0041	1,791	8,809	9,077	5,074	-4,002	206	221	555	0	-555	0	0	0	0	0	0	0	0	0	0	1,997	9,031	9,632	5,074	-4,558
0050	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0070	213	128	181	186	6	31	81	20	0	-20	0	0	0	0	0	0	0	0	0	0	244	209	201	186	-14
Subtotal: NPS	11,171	12,568	14,440	10,575	-3,865	3,270	1,068	1,794	1,622	-173	0	0	0	0	0	0	0	0	0	0	14,441	13,636	16,234	12,197	-4,037
Total 2000	15,348	16,173	19,337	16,854	-2,483	11,813	10,919	11,300	10,515	-785	0	0	0	0	0	0	0	0	0	0	27,161	27,092	30,637	27,369	-3,267

3000 Labor Standards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,141	8,841	9,489	9,790	301	344	291	414	381	-33	0	0	0	0	0	0	0	0	0	0	8,485	9,132	9,902	10,170	268
0012	712	762	842	843	1	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	712	785	842	843	1
0013	5	97	0	0	0	1	34	0	0	0	0	0	0	0	0	0	0	0	0	0	6	131	0	0	0
0014	1,892	2,074	2,240	2,424	184	98	87	92	87	-5	0	0	0	0	0	0	0	0	0	0	1,990	2,162	2,332	2,511	179
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	10,752	11,775	12,571	13,057	486	443	436	506	467	-38	0	0	0	0	0	0	0	0	0	0	11,195	12,211	13,076	13,524	448
0020	38	59	120	120	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	59	120	120	0
0030	178	183	241	122	-119	5	6	0	4	4	0	0	0	0	0	0	0	0	0	0	183	189	241	126	-115
0031	243	193	402	194	-208	5	8	0	6	6	0	0	0	0	0	0	0	0	0	0	248	201	402	201	-202
0034	229	176	204	163	-41	4	7	0	5	5	0	0	0	0	0	0	0	0	0	0	233	183	204	168	-36
0035	305	350	209	346	137	2	12	0	11	11	0	0	0	0	0	0	0	0	0	0	306	362	209	357	148
0040	1,062	854	1,917	1,913	-4	4	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1,066	853	1,917	1,914	-3
0041	1,897	1,319	3,772	3,215	-557	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1,897	1,321	3,772	3,215	-557
0050	3,911	2,577	4,500	3,104	-1,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,911	2,577	4,500	3,104	-1,396
0070	115	53	327	364	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	53	327	364	36
Subtotal: NPS	7,979	5,764	11,693	9,540	-2,153	19	34	0	29	29	0	0	0	0	0	0	0	0	0	0	7,998	5,798	11,693	9,569	-2,124
Total 3000	18,731	17,539	24,263	22,597	-1,667	462	470	506	496	-10	0	0	0	0	0	0	0	0	0	0	19,193	18,009	24,769	23,093	-1,676

4000 Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,534	4,946	3,907	4,190	283	4,537	4,568	5,435	5,614	179	0	46	0	182	182	32	93	234	89	-145	9,103	9,654	9,576	10,075	499

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3,013	3,564	3,020	2,385	-635	1,914	2,582	1,970	2,401	431	0	96	0	247	247	218	801	288	301	13	5,145	7,042	5,278	5,334	57
0013	33	310	0	0	0	19	56	0	0	0	0	0	0	0	0	1	4	0	0	0	52	370	0	0	0
0014	1,585	1,814	1,330	1,499	169	1,460	1,574	1,651	1,827	176	0	22	0	98	98	39	197	116	89	-27	3,085	3,607	3,098	3,513	415
0015	39	100	0	194	194	2	24	0	0	0	0	2	0	0	0	0	5	0	0	0	41	132	0	194	194
Subtotal: PS	9,204	10,735	8,258	8,269	11	7,932	8,804	9,056	9,842	787	0	166	0	527	527	290	1,100	638	479	-159	17,427	20,805	17,952	19,117	1,165
0020	160	246	143	98	-46	36	21	235	103	-132	0	0	0	0	0	8	19	0	25	25	204	285	378	225	-153
0030	165	232	230	140	-90	140	100	98	97	-1	0	0	0	0	0	0	0	0	0	0	304	332	328	237	-91
0031	227	304	389	224	-165	192	116	82	171	88	0	0	0	0	0	0	0	0	0	0	418	420	471	394	-77
0032	0	121	0	0	0	650	324	958	231	-727	0	0	0	0	0	0	0	0	0	0	650	445	958	231	-727
0034	259	269	197	688	491	180	80	654	748	94	0	0	0	0	0	0	0	0	0	0	440	349	851	1,435	584
0035	274	450	202	1,149	947	237	191	200	296	97	0	0	0	0	0	0	0	0	0	0	512	641	402	1,445	1,043
0040	6,688	6,002	4,834	5,600	766	1,302	1,700	2,647	1,789	-858	30	0	0	0	0	101	64	0	0	0	8,121	7,765	7,481	7,389	-92
0041	295	513	658	740	82	7	209	213	286	73	0	0	0	0	0	0	0	0	0	0	302	722	871	1,026	155
0050	29,348	32,705	20,995	20,588	-408	3,012	3,265	8,503	4,434	-4,069	95	94	260	260	0	1,091	302	0	629	629	33,546	36,366	29,759	25,911	-3,847
0070	543	497	217	227	10	55	82	141	98	-43	0	0	0	0	0	0	12	0	0	0	598	590	358	325	-33
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	37,959	41,356	27,866	29,453	1,587	5,810	6,087	13,731	8,253	-5,478	125	94	260	260	0	1,201	396	0	654	654	45,095	47,934	41,857	38,620	-3,237
Total 4000	47,163	52,091	36,124	37,721	1,598	13,743	14,891	22,787	18,095	-4,692	125	260	260	787	527	1,491	1,497	638	1,133	495	62,521	68,739	59,809	57,737	-2,072

5000 State Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	964	1,566	602	0	0	0	0	0	0	0	0	0	0	0	0	138	398	260	0	0	1,102	1,964	862
0012	0	0	1,445	1,075	-369	0	0	0	0	0	0	0	0	0	0	0	0	592	838	246	0	0	2,037	1,914	-123
0014	0	0	528	602	74	0	0	0	0	0	0	0	0	0	0	0	0	163	282	119	0	0	691	884	193
Subtotal: PS	0	0	2,937	3,243	306	0	0	0	0	0	0	0	0	0	0	0	0	892	1,518	626	0	0	3,829	4,761	932
0020	0	0	104	96	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	290	290	0	0	104	386	282
0030	0	0	40	35	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	35	-5
0031	0	0	67	56	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	56	-11
0034	0	0	34	47	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	47	13
0035	0	0	35	99	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	99	65
0040	0	0	2,742	1,365	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	136	82	-54	0	0	2,878	1,447	-1,431
0041	0	0	42	51	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	51	8
0050	0	0	9,674	8,882	-793	0	0	0	0	0	0	0	0	0	0	0	0	0	990	990	0	0	9,674	9,872	197
0070	0	0	23	33	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	33	10
Subtotal: NPS	0	0	12,762	10,663	-2,099	0	0	0	0	0	0	0	0	0	0	0	0	136	1,362	1,226	0	0	12,898	12,025	-873
Total 5000	0	0	15,699	13,906	-1,793	0	0	0	0	0	0	0	0	0	0	0	0	1,029	2,881	1,852	0	0	16,727	16,786	59

6000 Paid Family Leave

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	3,487	3,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,487	3,487
0014	0	0	0	795	795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	795	
Subtotal: PS	0	0	0	4,282	4,282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,282	4,282	
0020	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	
0040	0	0	0	421	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	421	
0041	0	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230	
0070	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	
Subtotal: NPS	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760	
Total 6000	0	0	0	5,042	5,042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,042	5,042	
Total budget	92,602	98,052	107,084	108,984	1,900	26,801	26,726	35,355	29,876	-5,479	125	260	260	787	527	1,491	1,497	1,667	4,014	2,347	121,019	126,535	144,366	143,661	-705

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CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,701	4,553	4,402	4,169	-233	0	0	0	0	0	1,154	1,370	1,358	1,727	369	5,855	5,923	5,760	5,896	136
0012	537	367	418	436	18	0	0	0	0	0	102	125	147	172	25	639	492	565	608	42
0013	22	87	0	0	0	0	0	0	0	0	3	30	0	0	0	25	117	0	0	0
0014	1,027	1,050	904	1,050	146	0	0	0	0	0	256	323	336	433	97	1,283	1,374	1,240	1,483	243
0015	73	80	0	217	217	0	0	0	0	0	25	28	0	0	0	98	108	0	217	217
Subtotal: PS	6,359	6,138	5,725	5,872	147	0	0	0	0	0	1,540	1,877	1,841	2,331	490	7,899	8,014	7,566	8,203	638
0020	94	86	78	88	10	0	0	0	0	0	0	0	0	0	0	94	86	78	88	10
0030	8	8	9	8	-1	0	0	0	0	0	0	0	0	0	0	8	8	9	8	-1
0031	70	25	0	0	0	0	0	0	0	0	0	0	0	0	0	70	25	0	0	0
0034	-2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-1	0	0	0
0040	567	1,053	1,043	1,071	28	0	0	0	0	0	0	214	211	216	5	567	1,267	1,254	1,287	34
0041	78	309	117	136	19	0	0	0	0	0	0	0	0	0	0	78	309	117	136	19
0050	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	338	139	188	135	-53	0	0	0	0	0	0	0	0	0	0	338	139	188	135	-53
Subtotal: NPS	1,153	1,619	1,435	1,439	4	0	0	0	0	0	0	214	211	216	5	1,153	1,832	1,646	1,655	9
Total 1000	7,512	7,756	7,160	7,311	151	0	0	0	0	0	1,540	2,090	2,052	2,548	496	9,052	9,846	9,212	9,859	647

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,211	1,314	1,389	1,336	-53	0	0	0	0	0	519	589	608	636	28	1,730	1,902	1,998	1,973	-25
0012	34	0	0	346	346	0	0	0	0	0	12	0	0	0	0	46	0	0	346	346
0013	1	6	0	0	0	0	0	0	0	0	0	3	0	0	0	1	9	0	0	0
0014	267	278	257	383	126	0	0	0	0	0	114	125	136	145	9	381	403	393	529	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,513	1,599	1,646	2,065	419	0	0	0	0	0	645	716	744	781	37	2,158	2,315	2,390	2,847	456
0020	9	14	6	6	0	0	0	0	0	0	0	0	0	0	0	9	14	6	6	0
0040	129	63	37	136	98	0	0	0	0	0	0	0	0	0	0	129	63	37	136	98
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	12	12	10	10	0	0	0	0	0	0	0	0	0	0	0	12	12	10	10	0
Subtotal: NPS	150	88	60	158	98	0	0	0	0	0	0	0	0	0	0	150	88	60	158	98
Total 100F	1,664	1,687	1,706	2,224	517	0	0	0	0	0	645	716	744	781	37	2,308	2,403	2,450	3,005	555

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	107	133	131	127	-4	0	0	0	0	0	2,057	1,511	2,191	2,876	684	2,164	1,643	2,322	3,002	680

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	38	51	51	49	-2	0	0	0	0	0	1,144	1,112	1,637	2,061	425	1,182	1,163	1,688	2,110	423
0013	0	0	0	0	0	0	0	0	0	0	6	101	0	0	0	6	101	0	0	0
0014	37	48	33	40	7	0	0	0	0	0	775	646	854	1,126	272	813	694	886	1,166	279
0015	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0	11	4	0	0	0
Subtotal: PS	183	231	215	216	0	0	0	0	0	0	3,994	3,373	4,681	6,063	1,381	4,176	3,605	4,897	6,279	1,382
0020	0	5	5	5	0	0	0	0	0	0	23	0	32	80	48	23	5	37	85	48
0030	3	3	4	2	-2	0	0	0	0	0	75	182	284	101	-183	78	185	288	103	-184
0031	4	3	7	4	-3	0	0	0	0	0	216	253	475	162	-313	220	257	482	165	-316
0034	4	3	3	3	0	0	0	0	0	0	145	174	240	135	-105	149	176	244	138	-105
0035	5	5	4	7	3	0	0	0	0	0	168	328	246	288	41	172	333	250	294	44
0040	0	11	5	18	13	0	0	0	0	0	8,526	2,663	3,878	4,502	624	8,526	2,675	3,883	4,520	637
0041	0	0	3	0	-3	0	0	0	0	0	1,791	8,809	9,074	5,074	-4,000	1,791	8,809	9,077	5,074	-4,002
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	0	9	9
0070	10	0	5	5	0	0	0	0	0	0	203	128	176	181	6	213	128	181	186	6
Subtotal: NPS	25	31	35	43	8	0	0	0	0	0	11,146	12,537	14,405	10,532	-3,873	11,171	12,568	14,440	10,575	-3,865
Total 2000	208	262	251	259	9	0	0	0	0	0	15,140	15,911	19,086	16,595	-2,491	15,348	16,173	19,337	16,854	-2,483

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,069	991	1,562	1,231	-331	0	0	0	0	0	7,072	7,850	7,926	8,559	632	8,141	8,841	9,489	9,790	301
0012	245	358	374	501	127	0	0	0	0	0	467	404	468	342	-126	712	762	842	843	1
0013	2	21	0	0	0	0	0	0	0	0	3	75	0	0	0	5	97	0	0	0
0014	316	332	368	395	27	0	0	0	0	0	1,576	1,743	1,872	2,029	157	1,892	2,074	2,240	2,424	184
0015	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	2	1	0	0	0
Subtotal: PS	1,633	1,702	2,305	2,127	-178	0	0	0	0	0	9,119	10,073	10,266	10,930	664	10,752	11,775	12,571	13,057	486
0020	6	13	10	10	0	0	0	0	0	0	32	46	110	110	0	38	59	120	120	0
0030	27	28	40	20	-20	0	0	0	0	0	151	155	201	102	-99	178	183	241	122	-119
0031	38	34	67	32	-35	0	0	0	0	0	205	159	336	162	-174	243	193	402	194	-208
0034	36	26	34	27	-7	0	0	0	0	0	193	150	170	136	-34	229	176	204	163	-41
0035	51	52	35	57	22	0	0	0	0	0	253	297	174	289	115	305	350	209	346	137
0040	218	272	830	810	-20	0	0	0	0	0	844	582	1,087	1,103	16	1,062	854	1,917	1,913	-4
0041	98	429	451	445	-6	0	0	0	0	0	1,800	890	3,321	2,770	-552	1,897	1,319	3,772	3,215	-557
0050	0	0	0	101	101	0	0	0	0	0	3,911	2,577	4,500	3,003	-1,497	3,911	2,577	4,500	3,104	-1,396
0070	49	4	28	14	-14	0	0	0	0	0	67	49	300	350	50	115	53	327	364	36
Subtotal: NPS	523	859	1,494	1,516	23	0	0	0	0	0	7,456	4,905	10,199	8,024	-2,175	7,979	5,764	11,693	9,540	-2,153
Total 3000	2,156	2,561	3,799	3,643	-155	0	0	0	0	0	16,575	14,978	20,465	18,953	-1,511	18,731	17,539	24,263	22,597	-1,667

4000 Workforce Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,399	4,178	3,560	4,149	589	0	0	0	0	0	135	768	346	41	-306	4,534	4,946	3,907	4,190	283
0012	2,971	3,212	2,840	2,253	-588	0	0	0	0	0	42	352	180	133	-47	3,013	3,564	3,020	2,385	-635
0013	33	263	0	0	0	0	0	0	0	0	1	48	0	0	0	33	310	0	0	0
0014	1,544	1,566	1,213	1,460	247	0	0	0	0	0	41	249	117	40	-78	1,585	1,814	1,330	1,499	169
0015	39	92	0	194	194	0	0	0	0	0	0	8	0	0	0	39	100	0	194	194
Subtotal: PS	8,986	9,310	7,614	8,056	442	0	0	0	0	0	219	1,425	644	213	-431	9,204	10,735	8,258	8,269	11
0020	159	246	143	98	-46	0	0	0	0	0	1	0	0	0	0	160	246	143	98	-46
0030	151	195	230	135	-95	0	0	0	0	0	14	37	1	6	5	165	232	230	140	-90
0031	211	251	388	215	-173	0	0	0	0	0	15	53	1	9	8	227	304	389	224	-165
0032	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	121	0	0	0
0034	246	211	196	680	484	0	0	0	0	0	13	58	1	8	7	259	269	197	688	491
0035	256	370	201	1,133	931	0	0	0	0	0	18	79	1	16	15	274	450	202	1,149	947
0040	6,539	5,993	4,673	5,278	605	0	0	0	0	0	149	9	161	322	161	6,688	6,002	4,834	5,600	766
0041	234	287	618	689	72	0	0	0	0	0	61	226	41	51	10	295	513	658	740	82
0050	29,348	31,717	19,495	20,528	1,032	0	0	0	0	0	0	989	1,500	60	-1,440	29,348	32,705	20,995	20,588	-408
0070	475	213	217	227	10	0	0	0	0	0	69	283	0	0	0	543	497	217	227	10
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	37,618	39,502	26,161	28,982	2,821	0	0	0	0	0	340	1,855	1,705	471	-1,234	37,959	41,356	27,866	29,453	1,587
Total 4000	46,604	48,812	33,775	37,037	3,263	0	0	0	0	0	559	3,279	2,349	684	-1,665	47,163	52,091	36,124	37,721	1,598

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	964	1,566	602	0	0	0	0	0	0	0	0	0	0	0	0	964	1,566	602
0012	0	0	1,445	1,075	-369	0	0	0	0	0	0	0	0	0	0	0	0	1,445	1,075	-369
0014	0	0	528	602	74	0	0	0	0	0	0	0	0	0	0	0	0	528	602	74
Subtotal: PS	0	0	2,937	3,243	306	0	0	0	0	0	0	0	0	0	0	0	0	2,937	3,243	306
0020	0	0	104	96	-8	0	0	0	0	0	0	0	0	0	0	0	0	104	96	-8
0030	0	0	40	35	-5	0	0	0	0	0	0	0	0	0	0	0	0	40	35	-5
0031	0	0	67	56	-11	0	0	0	0	0	0	0	0	0	0	0	0	67	56	-11
0034	0	0	34	47	13	0	0	0	0	0	0	0	0	0	0	0	0	34	47	13
0035	0	0	35	99	65	0	0	0	0	0	0	0	0	0	0	0	0	35	99	65
0040	0	0	2,742	1,365	-1,377	0	0	0	0	0	0	0	0	0	0	0	0	2,742	1,365	-1,377
0041	0	0	33	51	17	0	0	0	0	0	0	0	9	-9	0	0	0	42	51	8
0050	0	0	9,674	8,882	-793	0	0	0	0	0	0	0	0	0	0	0	0	9,674	8,882	-793
0070	0	0	23	33	10	0	0	0	0	0	0	0	0	0	0	0	0	23	33	10
Subtotal: NPS	0	0	12,753	10,663	-2,090	0	0	0	0	0	0	0	9	-9	0	0	0	12,762	10,663	-2,099
Total 5000	0	0	15,690	13,906	-1,784	0	0	0	0	0	0	0	9	-9	0	0	0	15,699	13,906	-1,793

6000 Paid Family Leave

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	3,487	3,487	0	0	0	0	0	0	0	0	0	0	0	0	0	3,487	3,487
0014	0	0	0	795	795	0	0	0	0	0	0	0	0	0	0	0	0	0	795	795
Subtotal: PS	0	0	0	4,282	4,282	0	0	0	0	0	0	0	0	0	0	0	0	0	4,282	4,282
0020	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	0	421	421	0	0	0	0	0	0	0	0	0	0	0	0	0	421	421
0041	0	0	0	230	230	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230
0070	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	0	760	760	0	0	0	0	0	0	0	0	0	0	0	0	0	760	760
Total 6000	0	0	0	5,042	5,042	0	0	0	0	0	0	0	0	0	0	0	0	0	5,042	5,042
Total budget	58,144	61,078	62,380	69,423	7,043	0	0	0	0	0	34,459	36,974	44,705	39,561	-5,143	92,602	98,052	107,084	108,984	1,900

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,423	23,255	24,440	26,416	1,976	9,376	9,856	11,583	11,206	-378	0	46	9,376	182	182	32	93	372	487	115	31,831	33,251	36,395	38,291	1,896
0012	5,593	5,981	7,560	10,855	3,294	4,849	5,760	4,631	5,059	429	0	96	0	247	247	218	801	880	1,139	259	10,660	12,638	13,071	17,300	4,230
0013	70	634	0	0	0	43	175	0	0	0	0	0	0	0	0	1	4	0	0	0	113	813	0	0	0
0014	5,953	6,359	6,618	8,498	1,880	3,227	3,554	3,616	3,708	93	0	22	0	98	98	39	197	279	371	92	9,220	10,132	10,512	12,675	2,162
0015	150	214	0	411	411	5	55	0	0	0	0	2	0	0	0	0	5	0	0	0	156	276	0	411	411
Subtotal: PS	34,189	36,443	38,618	46,180	7,562	17,500	19,401	19,829	19,973	144	0	166	0	527	527	290	1,100	1,531	1,997	466	51,980	57,110	59,978	68,677	8,699
0020	323	409	488	502	14	49	35	255	118	-137	0	0	0	0	0	8	19	0	315	315	380	463	743	935	192
0030	428	608	809	408	-401	310	185	98	185	87	0	0	0	0	0	0	0	0	0	0	738	792	906	593	-314
0031	760	779	1,340	639	-701	397	193	82	311	229	0	0	0	0	0	0	0	0	0	0	1,157	971	1,423	950	-473
0032	0	121	0	0	0	650	324	958	231	-727	0	0	0	0	0	0	0	0	0	0	650	445	958	231	-727
0034	635	621	679	1,036	357	342	168	654	865	211	0	0	0	0	0	0	0	0	0	0	978	788	1,333	1,901	568
0035	751	1,132	695	1,888	1,193	469	376	200	546	347	0	0	0	0	0	0	0	0	0	0	1,220	1,509	895	2,434	1,539
0040	16,973	10,860	14,667	15,241	574	3,576	2,051	3,846	2,828	-1,018	30	0	0	0	0	101	64	136	82	-54	20,680	12,974	18,649	18,151	-497
0041	4,062	10,951	13,673	9,452	-4,221	410	568	768	286	-482	0	0	0	0	0	0	0	0	0	0	4,472	11,518	14,441	9,738	-4,703
0050	33,259	35,282	35,170	32,584	-2,586	3,012	3,265	8,503	4,434	-4,069	95	94	260	260	0	1,091	302	0	1,619	1,619	37,457	38,943	43,933	38,898	-5,035
0070	1,221	827	946	1,055	109	86	163	161	98	-63	0	0	0	0	0	0	12	0	0	0	1,307	1,002	1,107	1,152	46
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	58,413	61,609	68,466	62,804	-5,662	9,301	7,325	15,526	9,903	-5,623	125	94	260	260	0	1,201	396	136	2,017	1,881	69,039	69,424	84,388	74,984	-9,404
Total budget	92,602	98,052	107,084	108,984	1,900	26,801	26,726	35,355	29,876	-5,479	125	260	260	787	527	1,491	1,497	1,667	4,014	2,347	121,019	126,535	144,366	143,661	-705

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	102	131	195	63	86	77	80	80	1	0	0	0	4	4	18	13	17	20	3	179	193	228	299	71
0011	284	330	297	312	15	121	132	151	138	-13	0	0	0	2	2	0	0	6	7	1	405	462	454	459	5
Total FTEs	359	433	429	507	78	207	209	230	218	-12	0	0	0	6	6	18	13	23	27	4	584	655	682	758	76

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,487	11,168	12,009	12,578	569	0	0	0	0	0	10,937	12,087	12,431	13,838	1,408	22,423	23,255	24,440	26,416	1,976
0012	3,826	3,988	5,129	8,147	3,018	0	0	0	0	0	1,767	1,993	2,431	2,707	276	5,593	5,981	7,560	10,855	3,294
0013	57	377	0	0	0	0	0	0	0	0	12	257	0	0	0	70	634	0	0	0
0014	3,191	3,274	3,303	4,725	1,422	0	0	0	0	0	2,762	3,085	3,314	3,772	458	5,953	6,359	6,618	8,498	1,880
0015	112	173	0	411	411	0	0	0	0	0	38	41	0	0	0	150	214	0	411	411
Subtotal: PS	18,674	18,980	20,442	25,862	5,420	0	0	0	0	0	15,516	17,463	18,176	20,318	2,142	34,189	36,443	38,618	46,180	7,562
0020	267	363	347	312	-34	0	0	0	0	0	56	46	142	190	48	323	409	488	502	14
0030	189	233	323	200	-123	0	0	0	0	0	240	375	486	208	-277	428	608	809	408	-401
0031	324	314	528	306	-222	0	0	0	0	0	436	465	812	333	-479	760	779	1,340	639	-701
0032	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0	0	121	0	0	0
0034	284	239	268	757	489	0	0	0	0	0	351	382	411	279	-132	635	621	679	1,036	357
0035	312	428	274	1,296	1,021	0	0	0	0	0	439	704	421	592	171	751	1,132	695	1,888	1,193
0040	7,453	7,393	9,330	9,098	-232	0	0	0	0	0	9,519	3,468	5,337	6,143	806	16,973	10,860	14,667	15,241	574
0041	410	1,025	1,228	1,557	329	0	0	0	0	0	3,652	9,926	12,445	7,895	-4,550	4,062	10,951	13,673	9,452	-4,221
0050	29,348	31,717	29,170	29,512	342	0	0	0	0	0	3,911	3,565	6,000	3,072	-2,928	33,259	35,282	35,170	32,584	-2,586
0070	883	367	470	524	53	0	0	0	0	0	338	460	475	531	56	1,221	827	946	1,055	109
0091	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	39,470	42,098	41,938	43,561	1,623	0	0	0	0	0	18,943	19,511	26,529	19,243	-7,285	58,413	61,609	68,466	62,804	-5,662
Total budget	58,144	61,078	62,380	69,423	7,043	0	0	0	0	0	34,459	36,974	44,705	39,561	-5,143	92,602	98,052	107,084	108,984	1,900

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	62	63	86	148	62	0	0	0	0	0	12	39	45	47	1	75	102	131	195	63
0011	132	157	144	151	7	0	0	0	0	0	152	173	153	161	8	284	330	297	312	15
Total FTEs	194	220	230	299	69	0	0	0	0	0	164	213	198	208	9	359	433	429	507	78

**FY 2019 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
General Fund				
Local Fund				
	APPR		\$69,423	299.05
Subtotal: Local Fund			\$69,423	299.05
Special Purpose Revenue Funds ('O'Type)				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$3,000	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$18,949	129.96
	0612	U. I. INTEREST/PENALTIES	\$2,580	0.00
	0618	WAGE THEFT	\$100	0.00
	0619	DC JOBS TRUST FUND	\$60	0.00
	0624	UI ADMINISTRATIVE ASSESSMENT	\$14,873	77.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$39,561	207.66
Subtotal: General Fund			\$108,984	506.71
Federal Resources				
Federal Grant Fund				
	121CES	CURRENT EMPLOYMENT STATISTICS (CES)	\$98	0.71
	122LES	LABOR FORCE STATISTICS (LES)	\$96	0.71
	122LES	LOCAL AREA UNEMPLOYMENT STATISTICS LAUS	\$1	0.00
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS	\$217	2.13
	124ES2	QUARTERLY CENSUS OF EMPLOYMENT AND WAGES	\$222	2.04
	1STOPY	ONE-STOP WORKFORCE INFO GRANTS (1STOPY)	\$228	1.80
	1STOPY	WORKFORCE INFORMATION	\$76	0.44
	202LVR	LOCAL VETERANS EMPLOYMENT ASSIST (LVR)	\$285	2.06
	203DVP	DISABLED VETERAN'S OPPORTUNITY PRG (DVP)	\$228	1.68
	203DVP	DISABLED VETERANS OPPORTUNITY PRG (DVP)	\$0	0.00
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN (OSH)	\$503	4.87
	APPREN	REGISTERED APPRENTICESHIP	\$0	0.00
	ESWPPY	EMPLOYMENT SERVICE WAGNER PEYSER ESWPPY	\$517	6.00
	ESWPPY	EMPLOYMENT SERVICE WAGNER-PEYSER ESWPPY	\$1,579	14.88

July 2018

**FY 2019 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
	FLCWFY	FOREIGN LABOR CERTIFICAT WORKER FLCWFY	\$10	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	\$10	0.10
	REED12	REED ACT GRANT	\$850	0.00
	RESREA	RESREA	\$689	6.53
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	\$490	1.01
	TAAPRG	TAA TRAINING ASSISTANCE PROGRAM	\$0	0.00
	TAAPRG	TRADE ADJUSTMENT TRAINING PROGRAM (TAA)	\$0	0.00
	UI21PY	UNEMPLOYMENT INSURANCE	\$9,364	106.52
	UI22PY	UNEMPLOYMENT INSURANCE	\$188	0.00
	UIPIP2	UI PROGRAM INTEGRITY & PERFORMANCE	\$0	0.00
	UIPIP2	UI PROGRAM INTERGRITY & PERFORMANCE	\$0	0.00
	WADLFY	WIOA LOCAL ADULT (WADLFY)	\$2,234	15.95
	WADLPY	WIA ADULT LOCAL - PY	\$0	0.00
	WADLPY	WIOA LOCAL ADULT (WADLPY)	\$184	0.00
	WADSFY	WIA ADULT STATE-FY	\$0	0.00
	WADSFY	WIOA STATE ADULT (WADSFY)	\$374	0.49
	WADSPY	WIOA STATE ADULT (WADSPY)	\$24	0.00
	WDSLFFY	WIA DISLOCATED WORKER LOCAL-FY	\$0	0.00
	WDSLFFY	WIOA LOCAL DISLOCATED WORKER (WDSLFFY)	\$5,607	35.52
	WDSLPHY	WIA DISLOCATED WORKER LOCAL-PY	\$9	0.00
	WDSLPHY	WIOA LOCAL DISLOCATED WORKER (WDSLPHY)	\$80	0.00
	WDSRFY	WIOA STATE WIDE RAPID RESPONSE (WDSRFY)	\$67	0.00
	WDSRFY	WIOA STATE-WIDE RAPID RESPONSE (WDSRFY)	\$136	0.05
	WDSRPY	WIOA STATE-WIDE RAPID RESPONSE (WDSRPY)	\$0	0.00
	WDSSFY	WIOA STATE DISLOCATED WORKER (WDSSFY)	\$333	0.51
	WDSSPY	WIA DISLOCATED WORKER STATE-PY	\$64	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$68	0.68
	WYTLPY	WIA YOUTH LOCAL-PY	\$2,952	9.70
	WYTLPY	WIOA YOUTH LOCAL-PY	\$980	0.00

**FY 2019 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
	WYTSPY	WIA YOUTH STATE-PY	\$388	0.50
			\$724	3.00
Subtotal: Federal Grant Fund			\$29,876	217.88
Subtotal: Federal Resources			\$29,876	217.88
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$787	6.00
Subtotal: Private Grant Fund			\$787	6.00
Subtotal: Private Funds			\$787	6.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$4,014	27.00
Subtotal: Operating Intra-District Funds			\$4,014	27.00
Subtotal: Intra-District Funds			\$4,014	27.00
Total: Department of Employment Services			\$143,661	757.59