

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CFD Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	395	164	675	758	83	15	0	15	743	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	300	504	574	582	8	460	122	582	0	0	0
CONTRACTING AND PROCUREMENT	1020	678	734	145	137	-8	0	137	137	0	0	0
PROPERTY MANAGEMENT	1030	534	842	701	674	-27	555	119	674	0	0	0
INFORMATION TECHNOLOGY	1040	3,245	2,976	3,106	3,509	403	2,471	645	3,115	394	0	0
FINANCIAL MANAGEMENT	1050	3	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	121	275	543	634	91	92	0	92	542	0	0
FLEET MANAGEMENT	1070	572	658	571	658	87	551	107	658	0	0	0
COMMUNICATIONS	1080	615	719	668	588	-80	362	226	588	0	0	0
CUSTOMER SERVICE	1085	359	382	378	447	69	347	100	447	0	0	0
CALL CENTER	1086	0	102	84	110	27	110	0	110	0	0	0
PERFORMANCE MANAGEMENT	1090	2,530	2,776	2,715	3,118	403	2,434	684	3,118	0	0	0
Subtotal: AGENCY MANAGEMENT		9,354	10,133	10,158	11,215	1,057	7,397	2,139	9,536	1,679	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	1,409	1,532	1,819	2,034	215	1,131	727	1,858	176	0	0
ACCOUNTING OPERATIONS	120F	1,450	1,578	1,913	1,805	-108	1,063	742	1,805	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,858	3,110	3,732	3,839	108	2,194	1,469	3,663	176	0	0
UNEMPLOYMENT INSURANCE	2000											
TAX COLLECTIONS	2100	8,337	11,121	9,937	8,861	-1,076	0	4,108	4,108	4,753	0	0
BENEFITS	2200	12,135	9,483	15,152	14,570	-582	0	8,578	8,578	5,992	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,253	1,558	1,112	1,579	467	0	887	887	692	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	1,987	2,194	2,101	2,377	276	282	101	382	1,994	0	0
Subtotal: UNEMPLOYMENT INSURANCE		23,713	24,356	28,302	27,386	-916	282	13,673	13,955	13,432	0	0
LABOR STANDARDS	3000											
OFFICE OF WAGE HOUR	3200	2,872	3,521	3,625	4,752	1,127	4,456	296	4,752	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	677	608	642	807	166	323	0	323	485	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,391	9,376	12,346	14,050	1,704	0	14,050	14,050	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	3,553	2,773	3,995	4,527	532	0	4,527	4,527	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,521	1,441	1,679	1,964	285	0	1,964	1,964	0	0	0

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Subtotal: LABOR STANDARDS		18,014	17,718	22,286	26,100	3,814	4,778	20,837	25,615	485	0	0
WORKFORCE DEVELOPMENT	4000											
SENIOR SERVICES	4100	489	502	508	553	44	63	0	63	490	0	0
PROGRAM PERFORMANCE MONITORING	4200	775	750	817	1,016	199	540	0	540	476	0	0
LOCAL ADULT TRAINING	4250	7,563	4,725	4,922	1,788	-3,134	1,788	0	1,788	0	0	0
INFRASTRUCTURE ACADEMY	4260	0	4,173	3,257	3,308	50	3,308	0	3,308	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	1,065	776	1,061	1,562	502	973	0	973	590	0	0
TRANSITIONAL EMPLOYMENT	4400	0	0	0	10	10	0	0	0	10	0	0
EMPLOYER SERVICES	4500	1,637	1,983	2,043	3,211	1,168	1,108	0	1,108	2,103	0	0
FIRST SOURCE	4510	1,067	1,786	1,226	1,419	193	1,269	150	1,419	0	0	0
VETERAN AFFAIRS	4530	512	548	609	620	11	0	0	0	620	0	0
ONE-STOP OPERATIONS	4600	8,680	8,634	11,876	10,274	-1,603	0	0	0	10,274	0	0
LABOR MARKET INFORMATION	4700	903	910	893	1,147	255	100	0	100	1,047	0	0
YEAR-ROUND YOUTH PROGRAM	4810	7,783	6,994	8,187	7,602	-585	3,081	297	3,379	4,223	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	19,015	18,860	18,522	16,857	-1,664	16,339	0	16,339	1	260	257
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	1,148	1,013	1,016	1,000	-16	1,000	0	1,000	0	0	0
STATE-WIDE ACTIVITIES	4900	4,005	2,053	3,363	6,711	3,348	114	21	134	6,480	0	97
		546	672	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		55,189	54,377	58,300	57,077	-1,223	29,683	468	30,150	26,312	260	355
STATE INITIATIVES	5000											
TRANSITIONAL EMPLOYMENT	5100	10,578	10,238	9,715	9,389	-326	8,533	0	8,533	0	0	856
DC CAREER CONNECTIONS	5200	4,375	4,093	3,745	3,498	-247	3,135	0	3,135	0	0	363
LEAP	5300	2,219	2,486	1,561	0	-1,561	0	0	0	0	0	0
Subtotal: STATE INITIATIVES		17,172	16,817	15,022	12,887	-2,135	11,668	0	11,668	0	0	1,219
PAID FAMILY LEAVE	6000											
ADMINISTRATION	6100	0	2,195	3,858	9,539	5,682	0	9,539	9,539	0	0	0
BENEFITS	6200	0	344	2,581	6,899	4,318	0	6,899	6,899	0	0	0
TAX	6300	0	829	2,832	3,871	1,040	0	3,871	3,871	0	0	0
APPEALS & ADJUDICATION	6400	0	0	171	940	769	0	940	940	0	0	0
ENFORCEMENT	6500	0	0	0	1,853	1,853	0	1,853	1,853	0	0	0

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Subtotal: PAID FAMILY LEAVE		0	3,368	9,442	23,103	13,661	0	23,103	23,103	0	0	0
YR END CLOSE	9960	72	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		72	-8	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		126,372	129,871	147,242	161,607	14,366	56,001	61,689	117,690	42,084	260	1,574

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,637	5,983	5,473	6,559	1,085	7	48	843	1,179	336	0	0	0	0	0	0	0	0	0	0	5,645	6,031	6,317	7,738	1,422
0012	714	607	1,025	524	-501	27	36	159	190	31	0	0	0	0	0	0	0	0	0	0	741	643	1,184	714	-470
0013	91	79	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	91	82	0	0	0
0014	1,371	1,540	1,469	1,601	132	6	16	226	309	83	0	0	0	0	0	0	0	0	0	0	1,377	1,556	1,695	1,910	215
0015	53	126	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	53	128	0	0	0
Subtotal: PS	7,866	8,335	7,967	8,683	716	41	105	1,228	1,679	450	0	0	0	0	0	0	0	0	0	0	7,906	8,440	9,196	10,362	1,167
0020	60	68	71	64	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	68	71	64	-7
0030	3	83	14	11	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	83	14	11	-3
0031	50	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	91	0	0	0
0034	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0035	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	1,095	1,146	562	502	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,146	562	502	-59
0041	83	137	166	137	-30	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	83	159	166	137	-30
0070	156	60	149	138	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	60	149	138	-11
Subtotal: NPS	1,447	1,670	962	852	-110	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447	1,693	962	852	-110
Total 1000	9,313	10,005	8,930	9,536	606	41	128	1,228	1,679	450	0	0	0	0	0	0	0	0	0	0	9,354	10,133	10,158	11,215	1,057

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,048	2,126	2,610	2,915	305	308	300	370	144	-226	0	0	0	0	0	0	0	0	0	0	2,356	2,426	2,980	3,058	79
0012	0	15	0	45	45	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	45	45
0013	0	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	418	434	590	669	79	60	68	84	32	-51	0	0	0	0	0	0	0	0	0	0	478	502	673	701	28
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,467	2,580	3,200	3,628	429	370	377	453	176	-277	0	0	0	0	0	0	0	0	0	0	2,836	2,958	3,653	3,804	151
0020	2	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	5	5	0
0040	17	134	66	22	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	134	66	22	-44
0041	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	9	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	8	8	0
Subtotal: NPS	22	153	79	35	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	153	79	35	-44
Total 100F	2,489	2,733	3,278	3,663	385	370	377	453	176	-277	0	0	0	0	0	0	0	0	0	0	2,858	3,110	3,732	3,839	108

2000 Unemployment Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,219	2,485	4,653	3,862	-791	4,422	4,637	2,657	4,821	2,164	0	0	0	0	0	0	0	0	0	0	6,641	7,122	7,310	8,683	1,373
0012	1,449	1,405	1,045	1,272	226	2,899	2,394	3,340	2,473	-867	0	0	0	0	0	0	0	0	0	0	4,349	3,799	4,385	3,745	-641
0013	5	7	0	0	0	35	11	0	0	0	0	0	0	0	0	0	0	0	0	0	40	17	0	0	0
0014	896	1,001	1,288	1,160	-128	1,830	1,674	1,355	1,649	293	0	0	0	0	0	0	0	0	0	0	2,726	2,675	2,643	2,809	165
0015	0	7	0	0	0	3	109	0	0	0	0	0	0	0	0	0	0	0	0	0	3	116	0	0	0
Subtotal: PS	4,570	4,904	6,987	6,294	-693	9,189	8,825	7,352	8,943	1,591	0	0	0	0	0	0	0	0	0	0	13,759	13,729	14,339	15,237	898
0020	36	45	84	52	-32	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	36	45	99	52	-47

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0030	154	75	247	181	-66	114	76	56	108	52	0	0	0	0	0	0	0	0	0	0	269	151	303	289	-14
0031	191	154	244	178	-66	92	107	55	106	50	0	0	0	0	0	0	0	0	0	0	282	261	299	284	-15
0032	0	12	0	18	18	0	18	0	11	11	0	0	0	0	0	0	0	0	0	0	0	30	0	28	28
0034	280	128	44	190	146	192	68	22	118	96	0	0	0	0	0	0	0	0	0	0	472	196	65	308	242
0035	179	408	203	228	25	116	202	39	136	97	0	0	0	0	0	0	0	0	0	0	294	610	242	365	122
0040	2,863	4,626	3,228	2,771	-457	93	0	1,552	450	-1,102	0	0	0	0	0	0	0	0	0	0	2,956	4,626	4,780	3,221	-1,559
0041	5,491	4,307	7,837	4,025	-3,812	46	263	102	3,560	3,459	0	0	0	0	0	0	0	0	0	0	5,537	4,570	7,939	7,585	-354
0070	108	138	185	19	-167	0	0	51	0	-51	0	0	0	0	0	0	0	0	0	0	108	138	236	19	-218
Subtotal: NPS	9,302	9,892	12,072	7,661	-4,411	652	734	1,891	4,489	2,598	0	0	0	0	0	0	0	0	0	0	9,954	10,627	13,963	12,150	-1,814
Total 2000	13,872	14,797	19,059	13,955	-5,104	9,841	9,559	9,243	13,432	4,188	0	0	0	0	0	0	0	0	0	0	23,713	24,356	28,302	27,386	-916

3000 Labor Standards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,827	9,189	10,224	11,242	1,018	316	288	363	386	23	0	0	0	0	0	0	0	0	0	0	9,143	9,478	10,587	11,628	1,041
0012	857	474	1,037	470	-567	36	62	71	0	-71	0	0	0	0	0	0	0	0	0	0	893	536	1,108	470	-638
0013	31	38	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	32	39	0	0	0
0014	2,174	2,151	2,545	2,647	102	86	100	98	87	-11	0	0	0	0	0	0	0	0	0	0	2,260	2,250	2,643	2,734	91
0015	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
Subtotal: PS	11,893	11,857	13,806	14,359	553	440	450	532	473	-58	0	0	0	0	0	0	0	0	0	0	12,332	12,307	14,338	14,832	495
0020	49	59	118	118	0	21	16	0	3	3	0	0	0	0	0	0	0	0	0	0	70	74	118	121	3
0030	180	104	113	0	-113	8	4	9	0	-9	0	0	0	0	0	0	0	0	0	0	188	108	122	0	-122
0031	193	182	209	141	-68	8	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	201	187	218	141	-77
0032	0	0	0	3,455	3,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,455	3,455
0034	323	119	62	96	34	13	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	336	125	65	96	31
0035	198	461	187	0	-187	8	13	8	0	-8	0	0	0	0	0	0	0	0	0	0	206	474	195	0	-195
0040	1,205	886	1,584	1,815	231	4	1	2	8	6	0	0	0	0	0	0	0	0	0	0	1,209	888	1,586	1,823	237
0041	864	1,102	3,153	2,961	-192	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	863	1,102	3,167	2,961	-206
0050	2,310	2,426	2,200	2,430	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,310	2,426	2,200	2,430	230
0070	256	28	277	239	-38	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	28	277	239	-38
Subtotal: NPS	5,578	5,366	7,903	11,256	3,353	104	45	46	11	-34	0	0	0	0	0	0	0	0	0	0	5,682	5,411	7,948	11,267	3,319
Total 3000	17,470	17,223	21,709	25,615	3,906	544	495	577	485	-93	0	0	0	0	0	0	0	0	0	0	18,014	17,718	22,286	26,100	3,814

4000 Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,521	4,586	4,482	5,088	606	4,251	5,005	5,264	6,388	1,124	140	239	320	0	-320	52	133	158	82	-76	8,965	9,963	10,223	11,557	1,334
0012	2,758	1,905	2,213	2,445	232	2,781	2,630	2,914	2,735	-179	129	205	231	0	-231	230	154	269	34	-234	5,897	4,894	5,627	5,214	-413
0013	37	63	0	0	0	80	65	0	0	0	0	13	0	0	0	0	0	0	0	0	117	142	0	0	0
0014	1,532	1,398	1,513	1,875	362	1,612	1,759	1,848	2,062	214	53	90	125	0	-125	77	69	96	26	-70	3,274	3,316	3,582	3,963	381
0015	125	135	0	0	0	30	32	0	0	0	0	0	0	0	0	4	1	0	0	0	159	169	0	0	0
Subtotal: PS	8,972	8,088	8,208	9,407	1,199	8,754	9,491	10,025	11,184	1,159	322	547	675	0	-675	364	358	523	143	-381	18,412	18,484	19,432	20,734	1,302
0020	115	95	77	79	2	20	27	137	256	119	0	3	0	10	10	4	31	20	0	-20	139	156	234	345	111
0030	182	115	220	195	-25	124	83	108	160	52	4	1	0	0	0	0	5	0	7	7	310	204	328	363	34
0031	214	175	234	221	-13	121	160	187	160	-28	5	4	0	0	0	0	12	0	7	7	340	351	422	388	-34
0032	65	50	0	155	155	166	133	231	167	-64	0	0	0	0	0	0	19	0	24	24	231	201	231	346	115

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0034	314	924	570	692	122	227	179	257	397	140	6	-1	0	0	0	0	24	0	40	40	547	1,126	827	1,128	302
0035	191	398	936	424	-511	143	262	171	233	62	3	9	0	0	0	0	4	0	16	16	337	673	1,107	674	-433
0040	5,323	5,208	3,953	1,663	-2,290	1,290	547	1,778	5,676	3,898	2,302	57	0	0	0	38	0	320	4	-317	8,953	5,812	6,051	7,342	1,291
0041	796	992	434	699	264	534	303	1,615	698	-917	0	0	15	0	-15	0	0	0	0	0	1,330	1,295	2,064	1,397	-668
0050	20,315	19,581	20,163	16,407	-3,756	3,422	4,875	7,176	7,247	71	68	745	0	250	250	498	574	0	115	115	24,302	25,775	27,339	24,019	-3,320
0070	275	203	179	208	29	12	36	65	134	68	0	60	0	0	0	0	0	20	0	-20	287	299	265	342	77
Subtotal: NPS	27,790	27,741	26,767	20,743	-6,024	6,060	6,606	11,726	15,128	3,403	2,387	877	15	260	245	539	669	360	212	-149	36,777	35,893	38,868	36,343	-2,525
Total 4000	36,762	35,828	34,975	30,150	-4,824	14,815	16,096	21,751	26,312	4,561	2,709	1,425	690	260	-430	903	1,027	884	355	-529	55,189	54,377	58,300	57,077	-1,223

5000 State Initiatives

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,413	1,617	1,868	2,069	201	0	0	0	0	0	0	0	0	0	0	26	152	138	78	-60	1,438	1,769	2,005	2,147	142
0012	1,218	1,134	1,488	993	-494	0	0	0	0	0	0	0	0	0	0	863	747	581	196	-384	2,081	1,881	2,069	1,190	-879
0013	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	4	0	0	0	15	9	0	0	0
0014	567	611	758	692	-66	0	0	0	0	0	0	0	0	0	0	202	208	162	62	-100	768	820	921	754	-167
0015	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0	19	10	0	0	0
Subtotal: PS	3,213	3,375	4,114	3,754	-360	0	0	0	0	0	0	0	0	0	0	1,109	1,113	881	337	-544	4,322	4,488	4,995	4,091	-904
0020	129	108	73	53	-20	0	0	0	0	0	0	0	0	0	0	46	41	0	0	0	176	150	73	53	-20
0030	53	38	77	45	-32	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	53	40	77	45	-32
0031	57	64	76	68	-9	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	57	68	76	68	-9
0034	93	42	16	65	49	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	93	45	16	65	49
0035	57	159	44	86	41	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	57	164	44	86	41
0040	2,492	2,352	1,064	549	-515	0	0	0	0	0	0	0	0	0	0	58	90	362	401	39	2,551	2,442	1,426	949	-476
0041	31	24	270	48	-222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	24	270	48	-222
0050	8,886	8,449	7,028	6,983	-45	0	0	0	0	0	0	0	0	0	0	890	857	990	482	-508	9,776	9,306	8,018	7,466	-552
0070	58	62	26	16	-10	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0	58	90	26	16	-10
Subtotal: NPS	11,856	11,300	8,676	7,914	-762	0	0	0	0	0	0	0	0	0	994	1,029	1,352	883	-469	12,850	12,329	10,027	8,796	-1,231	
Total 5000	15,069	14,675	12,789	11,668	-1,121	0	0	0	0	0	0	0	0	0	2,104	2,142	2,233	1,219	-1,013	17,172	16,817	15,022	12,887	-2,135	

6000 Paid Family Leave

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	952	5,334	7,068	1,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	952	5,334	7,068	1,734
0012	0	1,256	1,152	2,483	1,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,256	1,152	2,483	1,331
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	367	1,435	2,158	723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	1,435	2,158	723
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	0	2,588	7,920	11,708	3,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,588	7,920	11,708	3,788
0020	0	10	170	250	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	170	250	80
0030	0	15	0	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	89	89
0031	0	30	63	88	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	63	88	25
0034	0	22	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	85	85
0035	0	84	0	111	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	111	111
0040	0	387	948	3,360	2,412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	948	3,360	2,412
0041	0	141	0	3,095	3,095	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	3,095	3,095

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	3,543	3,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,543	3,543
0070	0	92	340	773	433	0	0	0	0	0	0	0	0	0	0	0	92	340	773	433	0	92	340	773	433
Subtotal: NPS	0	780	1,521	11,395	9,873	0	0	0	0	0	0	0	0	0	0	0	780	1,521	11,395	9,873	0	780	1,521	11,395	9,873
Total 6000	0	3,368	9,442	23,103	13,661	0	0	0	0	0	0	0	0	0	0	0	3,368	9,442	23,103	13,661	0	3,368	9,442	23,103	13,661

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-16	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-8	0	0	0
Subtotal: PS	0	0	0	0	0	-16	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	-8	0	0	0
0041	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Subtotal: NPS	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Total 9960	88	0	0	0	0	-16	-8	0	0	0	0	0	0	0	0	0	72	-8	0	0	72	-8	0	0	0
Total budget	95,063	98,629	110,181	117,690	7,508	25,594	26,648	33,253	42,084	8,830	2,709	1,425	690	260	-430	3,006	3,169	3,117	1,574	-1,543	126,372	129,871	147,242	161,607	14,366

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CF0 Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,751	4,931	4,291	5,043	751	0	0	0	0	0	887	1,052	1,182	1,516	334	5,637	5,983	5,473	6,559	1,085
0012	577	499	817	407	-410	0	0	0	0	0	137	109	208	117	-91	714	607	1,025	524	-501
0013	72	66	0	0	0	0	0	0	0	0	19	13	0	0	0	91	79	0	0	0
0014	1,123	1,277	1,154	1,232	77	0	0	0	0	0	247	262	314	369	55	1,371	1,540	1,469	1,601	132
0015	46	105	0	0	0	0	0	0	0	0	7	21	0	0	0	53	126	0	0	0
Subtotal: PS	6,570	6,878	6,263	6,681	418	0	0	0	0	0	1,296	1,457	1,704	2,002	298	7,866	8,335	7,967	8,683	716
0020	60	68	71	64	-7	0	0	0	0	0	0	0	0	0	0	60	68	71	64	-7
0030	3	83	14	11	-3	0	0	0	0	0	0	0	0	0	0	3	83	14	11	-3
0031	50	91	0	0	0	0	0	0	0	0	0	0	0	0	0	50	91	0	0	0
0034	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0035	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	957	1,004	434	366	-68	0	0	0	0	0	137	142	128	137	9	1,095	1,146	562	502	-59
0041	83	137	166	137	-30	0	0	0	0	0	0	0	0	0	0	83	137	166	137	-30
0070	156	60	149	138	-11	0	0	0	0	0	0	0	0	0	0	156	60	149	138	-11
Subtotal: NPS	1,310	1,528	835	716	-119	0	0	0	0	0	137	142	128	137	9	1,447	1,670	962	852	-110
Total 1000	7,879	8,406	7,098	7,397	299	0	0	0	0	0	1,433	1,599	1,832	2,139	307	9,313	10,005	8,930	9,536	606

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,574	1,636	1,676	1,723	47	0	0	0	0	0	474	490	933	1,191	258	2,048	2,126	2,610	2,915	305
0012	0	13	0	38	38	0	0	0	0	0	0	2	0	7	7	0	15	0	45	45
0013	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0
0014	319	332	379	398	19	0	0	0	0	0	99	103	211	271	60	418	434	590	669	79
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,893	1,984	2,055	2,159	104	0	0	0	0	0	573	596	1,144	1,469	325	2,467	2,580	3,200	3,628	429
0020	2	8	5	5	0	0	0	0	0	0	0	0	0	0	0	2	8	5	5	0
0040	17	134	66	22	-44	0	0	0	0	0	0	0	0	0	0	17	134	66	22	-44
0041	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	3	9	8	8	0	0	0	0	0	0	0	0	0	0	0	3	9	8	8	0
Subtotal: NPS	22	153	79	35	-44	0	0	0	0	0	0	0	0	0	22	153	79	35	-44	
Total 100F	1,915	2,137	2,134	2,194	60	0	0	0	0	0	573	596	1,144	1,469	325	2,489	2,733	3,278	3,663	385

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	142	190	142	208	67	0	0	0	0	0	2,077	2,295	4,511	3,653	-858	2,219	2,485	4,653	3,862	-791

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	46	9	47	0	-47	0	0	0	0	0	1,403	1,397	998	1,272	274	1,449	1,405	1,045	1,272	226
0013	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0	5	7	0	0	0
0014	48	46	43	47	4	0	0	0	0	0	848	955	1,245	1,113	-132	896	1,001	1,288	1,160	-128
0015	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: PS	236	244	232	255	23	0	0	0	0	0	4,334	4,660	6,755	6,038	-716	4,570	4,904	6,987	6,294	-693
0020	8	3	4	2	-2	0	0	0	0	0	28	41	80	50	-30	36	45	84	52	-32
0030	5	2	3	4	1	0	0	0	0	0	150	73	244	177	-67	154	75	247	181	-66
0031	3	3	3	4	1	0	0	0	0	0	188	151	241	174	-67	191	154	244	178	-66
0032	0	0	0	0	0	0	0	0	0	0	0	12	0	18	18	0	12	0	18	18
0034	4	2	1	4	3	0	0	0	0	0	276	126	43	186	143	280	128	44	190	146
0035	3	8	2	5	3	0	0	0	0	0	176	401	201	223	22	179	408	203	228	25
0040	5	22	9	5	-4	0	0	0	0	0	2,858	4,603	3,220	2,766	-453	2,863	4,626	3,228	2,771	-457
0041	1	0	5	0	-5	0	0	0	0	0	5,490	4,307	7,832	4,025	-3,808	5,491	4,307	7,837	4,025	-3,812
0070	0	5	4	2	-2	0	0	0	0	0	108	133	181	17	-165	108	138	185	19	-167
Subtotal: NPS	29	45	30	26	-4	0	0	0	0	0	9,272	9,847	12,042	7,635	-4,408	9,302	9,892	12,072	7,661	-4,411
Total 2000	266	289	262	282	20	0	0	0	0	0	13,606	14,507	18,797	13,673	-5,124	13,872	14,797	19,059	13,955	-5,104

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,154	1,507	1,544	2,010	466	0	0	0	0	0	7,673	7,683	8,680	9,233	552	8,827	9,189	10,224	11,242	1,018
0012	517	327	435	357	-78	0	0	0	0	0	341	147	602	113	-489	857	474	1,037	470	-567
0013	1	1	0	0	0	0	0	0	0	0	30	37	0	0	0	31	38	0	0	0
0014	399	464	447	535	88	0	0	0	0	0	1,775	1,687	2,098	2,112	14	2,174	2,151	2,545	2,647	102
0015	1	1	0	0	0	0	0	0	0	0	2	4	0	0	0	4	5	0	0	0
Subtotal: PS	2,071	2,299	2,425	2,901	476	0	0	0	0	0	9,821	9,557	11,381	11,458	77	11,893	11,857	13,806	14,359	553
0020	7	9	8	8	0	0	0	0	0	0	42	50	110	110	0	49	59	118	118	0
0030	34	22	39	0	-39	0	0	0	0	0	146	83	74	0	-74	180	104	113	0	-113
0031	37	39	44	40	-4	0	0	0	0	0	156	143	165	101	-64	193	182	209	141	-68
0032	0	0	0	396	396	0	0	0	0	0	0	0	0	3,059	3,059	0	0	0	3,455	3,455
0034	63	23	13	0	-13	0	0	0	0	0	260	96	50	96	47	323	119	62	96	34
0035	37	98	39	0	-39	0	0	0	0	0	161	363	148	0	-148	198	461	187	0	-187
0040	660	627	435	348	-87	0	0	0	0	0	545	259	1,149	1,467	318	1,205	886	1,584	1,815	231
0041	182	387	97	944	847	0	0	0	0	0	681	715	3,056	2,017	-1,039	864	1,102	3,153	2,961	-192
0050	85	61	200	130	-70	0	0	0	0	0	2,225	2,365	2,000	2,300	300	2,310	2,426	2,200	2,430	230
0070	53	14	11	11	0	0	0	0	0	0	203	14	266	228	-38	256	28	277	239	-38
Subtotal: NPS	1,158	1,280	885	1,877	992	0	0	0	0	0	4,420	4,087	7,017	9,379	2,361	5,578	5,366	7,903	11,256	3,353
Total 3000	3,229	3,579	3,311	4,778	1,467	0	0	0	0	0	14,241	13,644	18,398	20,837	2,439	17,470	17,223	21,709	25,615	3,906

4000 Workforce Development

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,924	4,518	4,482	5,088	606	0	0	0	0	0	597	68	0	0	0	4,521	4,586	4,482	5,088	606
0012	2,495	1,875	2,213	2,256	43	0	0	0	0	0	264	30	0	189	189	2,758	1,905	2,213	2,445	232
0013	36	63	0	0	0	0	0	0	0	0	0	0	0	0	0	37	63	0	0	0
0014	1,320	1,376	1,513	1,836	323	0	0	0	0	0	212	23	0	39	39	1,532	1,398	1,513	1,875	362
0015	117	135	0	0	0	0	0	0	0	0	7	0	0	0	0	125	135	0	0	0
Subtotal: PS	7,892	7,968	8,208	9,180	972	0	0	0	0	0	1,080	120	0	227	227	8,972	8,088	8,208	9,407	1,199
0020	114	94	77	79	2	0	0	0	0	0	1	1	0	0	0	115	95	77	79	2
0030	149	101	219	194	-25	0	0	0	0	0	33	14	1	1	0	182	115	220	195	-25
0031	167	141	234	220	-15	0	0	0	0	0	47	34	0	2	2	214	175	234	221	-13
0032	0	0	0	150	150	0	0	0	0	0	65	50	0	5	5	65	50	0	155	155
0034	261	863	570	684	113	0	0	0	0	0	54	61	0	8	8	314	924	570	692	122
0035	160	348	936	421	-515	0	0	0	0	0	31	50	0	3	3	191	398	936	424	-511
0040	5,167	4,890	3,807	1,662	-2,145	0	0	0	0	0	156	318	146	1	-145	5,323	5,208	3,953	1,663	-2,290
0041	399	992	434	699	264	0	0	0	0	0	397	0	0	0	0	796	992	434	699	264
0050	19,275	19,581	20,143	16,187	-3,956	0	0	0	0	0	1,040	0	20	220	200	20,315	19,581	20,163	16,407	-3,756
0070	275	203	179	208	29	0	0	0	0	0	0	0	0	0	0	275	203	179	208	29
Subtotal: NPS	25,966	27,213	26,600	20,502	-6,097	0	0	0	0	0	1,824	528	167	241	74	27,790	27,741	26,767	20,743	-6,024
Total 4000	33,858	35,180	34,808	29,683	-5,125	0	0	0	0	0	2,904	648	167	468	301	36,762	35,828	34,975	30,150	-4,824

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,413	1,617	1,868	2,069	201	0	0	0	0	0	0	0	0	0	0	1,413	1,617	1,868	2,069	201
0012	1,218	1,134	1,488	993	-494	0	0	0	0	0	0	0	0	0	0	1,218	1,134	1,488	993	-494
0013	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
0014	567	611	758	692	-66	0	0	0	0	0	0	0	0	0	0	567	611	758	692	-66
0015	13	8	0	0	0	0	0	0	0	0	0	0	0	0	0	13	8	0	0	0
Subtotal: PS	3,213	3,375	4,114	3,754	-360	0	0	0	0	0	0	0	0	0	0	3,213	3,375	4,114	3,754	-360
0020	129	108	73	53	-20	0	0	0	0	0	0	0	0	0	0	129	108	73	53	-20
0030	53	38	77	45	-32	0	0	0	0	0	0	0	0	0	0	53	38	77	45	-32
0031	57	64	76	68	-9	0	0	0	0	0	0	0	0	0	0	57	64	76	68	-9
0034	93	42	16	65	49	0	0	0	0	0	0	0	0	0	0	93	42	16	65	49
0035	57	159	44	86	41	0	0	0	0	0	0	0	0	0	0	57	159	44	86	41
0040	2,492	2,352	1,064	549	-515	0	0	0	0	0	0	0	0	0	0	2,492	2,352	1,064	549	-515
0041	31	24	270	48	-222	0	0	0	0	0	0	0	0	0	0	31	24	270	48	-222
0050	8,886	8,449	7,028	6,983	-45	0	0	0	0	0	0	0	0	0	0	8,886	8,449	7,028	6,983	-45
0070	58	62	26	16	-10	0	0	0	0	0	0	0	0	0	0	58	62	26	16	-10
Subtotal: NPS	11,856	11,300	8,676	7,914	-762	0	0	0	0	0	0	0	0	0	0	11,856	11,300	8,676	7,914	-762
Total 5000	15,069	14,675	12,789	11,668	-1,121	0	0	0	0	0	0	0	0	0	0	15,069	14,675	12,789	11,668	-1,121

6000 Paid Family Leave

**FY 2021 Approved Budget
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	952	0	0	0	0	0	0	0	0	0	0	5,334	7,068	1,734	0	952	5,334	7,068	1,734
0012	0	1,256	0	0	0	0	0	0	0	0	0	0	1,152	2,483	1,331	0	1,256	1,152	2,483	1,331
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	367	0	0	0	0	0	0	0	0	0	0	1,435	2,158	723	0	367	1,435	2,158	723
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	0	2,588	0	0	0	0	0	0	0	0	0	0	7,920	11,708	3,788	0	2,588	7,920	11,708	3,788
0020	0	10	0	0	0	0	0	0	0	0	0	0	170	250	80	0	10	170	250	80
0030	0	15	0	0	0	0	0	0	0	0	0	0	0	89	89	0	15	0	89	89
0031	0	30	0	0	0	0	0	0	0	0	0	0	63	88	25	0	30	63	88	25
0034	0	22	0	0	0	0	0	0	0	0	0	0	0	85	85	0	22	0	85	85
0035	0	84	0	0	0	0	0	0	0	0	0	0	0	111	111	0	84	0	111	111
0040	0	387	0	0	0	0	0	0	0	0	0	0	948	3,360	2,412	0	387	948	3,360	2,412
0041	0	141	0	0	0	0	0	0	0	0	0	0	0	3,095	3,095	0	141	0	3,095	3,095
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	3,543	3,543	0	0	0	3,543	3,543
0070	0	92	0	0	0	0	0	0	0	0	0	0	340	773	433	0	92	340	773	433
Subtotal: NPS	0	780	0	0	0	0	0	0	0	0	0	0	1,521	11,395	9,873	0	780	1,521	11,395	9,873
Total 6000	0	3,368	0	0	0	0	0	0	0	0	0	0	9,442	23,103	13,661	0	3,368	9,442	23,103	13,661

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0
Subtotal: NPS	88	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0	0
Total 9960	88	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0	0	0
Total budget	62,304	67,635	60,401	56,001	-4,400	0	0	0	0	0	32,758	30,994	49,780	61,689	11,909	95,063	98,629	110,181	117,690	7,508

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	24,665	26,938	34,643	38,802	4,158	9,306	10,279	9,497	12,918	3,421	140	239	320	0	-320	78	286	296	160	-136	34,189	37,741	44,756	51,880	7,124
0012	6,997	6,797	7,961	8,231	271	5,743	5,131	6,483	5,398	-1,085	129	205	231	0	-231	1,093	900	850	231	-619	13,961	13,033	15,524	13,860	-1,664
0013	167	198	0	0	0	117	80	0	0	0	0	13	0	0	0	12	4	0	0	0	296	296	0	0	0
0014	6,957	7,502	9,598	10,802	1,204	3,579	3,608	3,611	4,139	528	53	90	125	0	-125	279	278	259	88	-171	10,867	11,478	13,593	15,030	1,437
0015	194	292	0	0	0	33	143	0	0	0	0	0	0	0	0	11	3	0	0	0	238	438	0	0	0
Subtotal: PS	38,980	41,728	52,202	57,835	5,633	18,777	19,240	19,591	22,455	2,865	322	547	675	0	-675	1,473	1,471	1,404	479	-925	59,552	62,986	73,873	80,769	6,897
0020	392	393	598	621	23	40	43	152	259	107	0	3	0	10	10	50	72	20	0	-20	482	511	771	890	120
0030	572	430	672	522	-150	246	164	173	268	95	4	1	0	0	0	0	8	0	7	7	822	602	845	797	-48
0031	704	695	826	695	-131	222	272	252	266	14	5	4	0	0	0	0	16	0	7	7	931	987	1,078	968	-110
0032	65	62	0	3,628	3,628	166	151	231	178	-53	0	0	0	0	0	0	19	0	24	24	231	231	231	3,830	3,599
0034	1,010	1,311	692	1,127	435	432	254	281	515	234	6	-1	0	0	0	0	27	0	40	40	1,448	1,590	973	1,682	709
0035	625	1,519	1,370	850	-520	267	477	218	369	152	3	9	0	0	0	0	8	0	16	16	895	2,013	1,588	1,235	-353
0040	12,995	14,740	11,404	10,682	-722	1,386	548	3,331	6,134	2,803	2,302	57	0	0	0	96	90	682	405	-278	16,780	15,435	15,418	17,220	1,803
0041	7,353	6,705	11,861	10,964	-897	579	589	1,731	4,258	2,527	0	0	15	0	-15	0	0	0	0	0	7,932	7,294	13,607	15,222	1,615
0050	31,511	30,456	29,391	29,364	-27	3,422	4,875	7,176	7,247	71	68	745	0	250	250	1,387	1,431	990	597	-393	36,389	37,507	37,557	37,458	-99
0070	857	592	1,165	1,401	236	54	36	116	134	17	0	60	0	0	0	0	28	20	0	-20	911	715	1,301	1,535	234
Subtotal: NPS	56,082	56,902	57,979	59,855	1,876	6,816	7,407	13,662	19,628	5,966	2,387	877	15	260	245	1,534	1,698	1,712	1,095	-618	66,820	66,885	73,369	80,838	7,469
Total budget	95,063	98,629	110,181	117,690	7,508	25,594	26,648	33,253	42,084	8,830	2,709	1,425	690	260	-430	3,006	3,169	3,117	1,574	-1,543	126,372	129,871	147,242	161,607	14,366

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	122	192	121	127	6	73	95	102	79	-22	3	7	3	0	-3	15	17	14	4	-10	213	312	240	210	-30
0011	273	276	416	450	34	139	163	109	151	41	0	3	3	0	-3	5	6	4	3	-1	417	449	532	604	71
Total FTEs	395	469	538	578	40	212	259	211	230	19	3	10	6	0	-6	21	24	18	6	-12	630	761	772	814	41

**FY 2021 Approved Budget
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	12,957	15,350	14,002	16,141	2,138	0	0	0	0	0	11,708	11,587	20,641	22,661	2,020	24,665	26,938	34,643	38,802	4,158
0012	4,852	5,112	5,001	4,051	-949	0	0	0	0	0	2,144	1,685	2,960	4,180	1,220	6,997	6,797	7,961	8,231	271
0013	112	141	0	0	0	0	0	0	0	0	55	57	0	0	0	167	198	0	0	0
0014	3,775	4,473	4,295	4,740	445	0	0	0	0	0	3,182	3,029	5,303	6,062	759	6,957	7,502	9,598	10,802	1,204
0015	178	260	0	0	0	0	0	0	0	0	16	32	0	0	0	194	292	0	0	0
Subtotal: PS	21,875	25,337	23,297	24,931	1,634	0	0	0	0	0	17,105	16,391	28,904	32,903	3,999	38,980	41,728	52,202	57,835	5,633
0020	320	300	238	211	-27	0	0	0	0	0	71	93	360	410	50	392	393	598	621	23
0030	243	260	352	254	-98	0	0	0	0	0	329	170	320	268	-52	572	430	672	522	-150
0031	313	368	357	331	-26	0	0	0	0	0	391	327	469	365	-105	704	695	826	695	-131
0032	0	0	0	546	546	0	0	0	0	0	65	62	0	3,082	3,082	65	62	0	3,628	3,628
0034	421	1,028	600	753	153	0	0	0	0	0	589	282	92	375	282	1,010	1,311	692	1,127	435
0035	257	706	1,021	512	-509	0	0	0	0	0	368	814	349	338	-11	625	1,519	1,370	850	-520
0040	9,298	9,417	5,814	2,951	-2,863	0	0	0	0	0	3,696	5,323	5,590	7,731	2,141	12,995	14,740	11,404	10,682	-722
0041	785	1,683	972	1,827	855	0	0	0	0	0	6,568	5,022	10,888	9,137	-1,751	7,353	6,705	11,861	10,964	-897
0050	28,246	28,092	27,371	23,300	-4,071	0	0	0	0	0	3,265	2,365	2,020	6,063	4,043	31,511	30,456	29,391	29,364	-27
0070	545	445	378	384	6	0	0	0	0	0	311	147	787	1,017	231	857	592	1,165	1,401	236
Subtotal: NPS	40,429	42,298	37,104	31,070	-6,034	0	0	0	0	0	15,654	14,604	20,875	28,785	7,910	56,082	56,902	57,979	59,855	1,876
Total budget	62,304	67,635	60,401	56,001	-4,400	0	0	0	0	0	32,758	30,994	49,780	61,689	11,909	95,063	98,629	110,181	117,690	7,508

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	81	159	79	65	-14	0	0	0	0	0	40	33	43	63	20	122	192	121	127	6
0011	135	162	150	183	34	0	0	0	0	0	138	114	267	267	0	273	276	416	450	34
Total FTEs	217	321	228	248	20	0	0	0	0	0	178	148	309	329	20	395	469	538	578	40

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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				
	0100	LOCAL FUNDS	\$56,001	248.20
Subtotal: Local Fund			\$56,001	248.20
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE FUND	\$21	0.00
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$2,300	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$20,206	117.95
	0612	U. I. INTEREST/PENALTIES	\$3,316	4.00
	0618	WAGE THEFT	\$296	3.00
	0619	DC JOBS TRUST FUND	\$150	0.00
	0620	UNIVERSAL PAID LEAVE ADMINISTRATION FUND	\$24,296	136.68
	0624	UI ADMINISTRATIVE ASSESSMENT	\$11,104	67.86
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$61,689	329.49
Subtotal: General Fund			\$117,690	577.69
Federal Resources				
Federal Grant Fund				
	121CES	CES/LMI	\$114	1.11
	122LES	LAUS/LMI	\$114	0.81
	123OES	OCCUPATIONAL EMPLOYMENT STATISTICS (OES)	\$191	1.63
	124ES2	ES-202 REPORT	\$270	2.54
	1STOPY	WORKFORCE INFORMATION	\$57	0.75
	1STOPY	WORKFORCE INFORMATION (WIGS)	\$234	1.64
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$266	2.06
	203DVP	DISABLED VETERANS' OPPORTUNITY PROGRAM	\$371	3.18
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	\$493	5.32
	APPREN	APPRENTICESHIP STATE EXPANSION	\$274	1.00
	CFIDCR	DOES (CF0) INDIRECT COST RATE	\$1,206	10.00
	ESWPPY	EMPLOYMENT SERVICE WAGNER PEYSER ESWPPY	\$1,880	17.02

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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
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	\$721	7.83
	ESWRPY	EMPLOYMENT SERVICE WAGNER PEYSER RESTORA	\$0	0.00
	EUISAA	EMERGENCY UNEMPLOYMENT INSURANCE STABILI	\$953	11.00
	FLCWFY	FOREIGN LABOR CERTIFICATION	\$0	0.00
	FLCWFY	FOREIGN LABOR CERTIFICATION WORKER	\$5	0.00
	REED12	REED ACT GRANT	\$1,470	0.00
	RESREA	RESREA	\$76	1.00
	RESREA	RESREA FOR CLAIMANT	\$703	5.24
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY)	\$149	0.42
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$321	0.31
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$1,233	1.98
	UI21PY	UNEMPLOYMENT INSURANCE	\$77	0.90
	UI21PY	UNEMPLOYMENT INSURANCE GRANT	\$9,384	83.92
	UI22PY	UNEMPLOYMENT INSURANCE	\$315	2.00
	WADLFY	WIOA ADULT LOCAL -FY	\$1,833	9.94
	WADLFY	WIOA ADULT LOCAL FY	\$536	0.00
	WADLFY	WIOA LOCAL ADULT	\$0	0.00
	WADLPY	WIOA ADULT LOCAL PY	\$0	0.00
	WADLPY	WIOA LOCAL ADULT	\$399	0.00
	WADSFY	WIOA ADULT STATE -FY	\$74	0.60
	WADSFY	WIOA ADULT STATE FY	\$567	0.00
	WADSFY	WIOA ADULT STATE-FY	\$571	1.91
	WADSPY	WIOA ADULT STATE-PY	\$62	0.00
	WDSLTY	WIOA DISLOCATED WORKER LOCAL-FY	\$7,737	33.14
	WDSLTY	WIOA DISLOCATED WORKER LOCAL-PY	\$551	1.00
	WDSRFY	WIOA DISLOCATED WORKER RAPID RESPONSE-FY	\$0	0.00
	WDSRPY	WIOA DISLOCATED WORKER RAPID RESPONSE-PY	\$184	1.25
	WDSSFY	WIOA DISLOCATED WORKER STATE-FY	\$2,128	2.51
	WDSSPY	WIOA DISLOCATED WORKER STATE-PY	\$246	0.00

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$66	0.62
	WYTLPY	WIOA YOUTH LOCAL-PY	\$4,592	10.05
	WYTSPY	WIOA YOUTH STATE-PY	\$1,267	4.18
			\$394	3.00
Subtotal: Federal Grant Fund			\$42,084	229.86
Subtotal: Federal Resources			\$42,084	229.86
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				
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,574	6.20
Subtotal: Operating Intra-District Funds			\$1,574	6.20
Subtotal: Intra-District Funds			\$1,574	6.20
Total: Department of Employment Services			\$161,607	813.75