

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Department of Employment Services<br>Name      | CF0<br>Code | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Approved | FY 2022<br>Approved | Change<br>from FY<br>2021 | Local<br>(Dedicated<br>Taxes) | Other         | General<br>(Local +<br>Other) | Federal       | Private  | Enterprise<br>Funds and<br>Other | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|---------------|-------------------------------|---------------|----------|----------------------------------|--------------------|
| <b>FIXED COST DEFAULT ALLOCATION</b>           | <b>0001</b> | 0                 | 24                | 0                   | 0                   | 0                         | 0                             | 0             | 0                             | 0             | 0        | 0                                | 0                  |
| <b>Subtotal: FIXED COST DEFAULT ALLOCATION</b> |             | <b>0</b>          | <b>24</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>      | <b>0</b> | <b>0</b>                         | <b>0</b>           |
| <b>AGENCY MANAGEMENT</b>                       | <b>1000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |          |                                  |                    |
| PERSONNEL                                      | 1010        | 164               | 147               | 758                 | 906                 | 148                       | 20                            | 222           | 242                           | 663           | 0        | 0                                | 0                  |
| TRAINING AND EMPLOYEE DEVELOPMENT              | 1015        | 504               | 450               | 582                 | 0                   | -582                      | 0                             | 0             | 0                             | 0             | 0        | 0                                | 0                  |
| CONTRACTING AND PROCUREMENT                    | 1020        | 734               | 185               | 137                 | 209                 | 73                        | 137                           | 72            | 209                           | 0             | 0        | 0                                | 0                  |
| PROPERTY MANAGEMENT                            | 1030        | 842               | 518               | 674                 | 791                 | 117                       | 487                           | 304           | 791                           | 0             | 0        | 0                                | 0                  |
| INFORMATION TECHNOLOGY                         | 1040        | 2,976             | 3,595             | 3,509               | 3,903               | 394                       | 2,709                         | 1,029         | 3,738                         | 165           | 0        | 0                                | 0                  |
| LEGAL  | 1060        | 275               | 197               | 634                 | 568                 | -66                       | 14                            | 173           | 186                           | 382           | 0        | 0                                | 0                  |
| FLEET MANAGEMENT                               | 1070        | 658               | 583               | 658                 | 626                 | -32                       | 500                           | 126           | 626                           | 0             | 0        | 0                                | 0                  |
| COMMUNICATIONS                                 | 1080        | 719               | 660               | 588                 | 578                 | -10                       | 355                           | 223           | 578                           | 0             | 0        | 0                                | 0                  |
| CUSTOMER SERVICE                               | 1085        | 382               | 344               | 447                 | 0                   | -447                      | 0                             | 0             | 0                             | 0             | 0        | 0                                | 0                  |
| CALL CENTER                                    | 1086        | 102               | 71                | 110                 | 0                   | -110                      | 0                             | 0             | 0                             | 0             | 0        | 0                                | 0                  |
| CUSTOMER EXPERIENCE                            | 1088        | 0                 | 0                 | 0                   | 491                 | 491                       | 394                           | 97            | 491                           | 0             | 0        | 0                                | 0                  |
| PERFORMANCE MANAGEMENT                         | 1090        | 2,776             | 2,578             | 3,118               | 3,483               | 365                       | 2,592                         | 891           | 3,483                         | 0             | 0        | 0                                | 0                  |
| <b>Subtotal: AGENCY MANAGEMENT</b>             |             | <b>10,133</b>     | <b>9,326</b>      | <b>11,215</b>       | <b>11,555</b>       | <b>341</b>                | <b>7,207</b>                  | <b>3,138</b>  | <b>10,345</b>                 | <b>1,210</b>  | <b>0</b> | <b>0</b>                         | <b>0</b>           |
| <b>AGENCY FINANCIAL OPERATIONS</b>             | <b>100F</b> |                   |                   |                     |                     |                           |                               |               |                               |               |          |                                  |                    |
| BUDGET OPERATIONS                              | 110F        | 1,532             | 1,966             | 2,034               | 2,162               | 128                       | 1,145                         | 537           | 1,682                         | 480           | 0        | 0                                | 0                  |
| ACCOUNTING OPERATIONS                          | 120F        | 1,578             | 1,412             | 1,805               | 1,746               | -59                       | 1,070                         | 675           | 1,746                         | 0             | 0        | 0                                | 0                  |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>   |             | <b>3,110</b>      | <b>3,379</b>      | <b>3,839</b>        | <b>3,908</b>        | <b>69</b>                 | <b>2,216</b>                  | <b>1,212</b>  | <b>3,428</b>                  | <b>480</b>    | <b>0</b> | <b>0</b>                         | <b>0</b>           |
| <b>UNEMPLOYMENT INSURANCE</b>                  | <b>2000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |          |                                  |                    |
| TAX COLLECTIONS                                | 2100        | 11,121            | 9,675             | 8,861               | 8,077               | -783                      | 0                             | 2,849         | 2,849                         | 5,228         | 0        | 0                                | 0                  |
| BENEFITS                                       | 2200        | 9,483             | 16,718            | 14,570              | 17,100              | 2,530                     | 240                           | 14,530        | 14,770                        | 2,330         | 0        | 0                                | 0                  |
| BENEFIT PAYMENT CONTROL UNIT (BPC)             | 2400        | 1,558             | 1,347             | 1,579               | 1,440               | -139                      | 0                             | 62            | 62                            | 1,378         | 0        | 0                                | 0                  |
| COMPLIANCE AND INDEPENDENT MONITORING          | 2500        | 2,194             | 2,101             | 2,377               | 2,529               | 152                       | 285                           | 136           | 421                           | 2,108         | 0        | 0                                | 0                  |
| <b>Subtotal: UNEMPLOYMENT INSURANCE</b>        |             | <b>24,356</b>     | <b>29,840</b>     | <b>27,386</b>       | <b>29,147</b>       | <b>1,760</b>              | <b>525</b>                    | <b>17,577</b> | <b>18,102</b>                 | <b>11,045</b> | <b>0</b> | <b>0</b>                         | <b>0</b>           |
| <b>LABOR STANDARDS</b>                         | <b>3000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |          |                                  |                    |
| OFFICE OF WAGE HOUR                            | 3200        | 3,521             | 3,558             | 4,752               | 3,724               | -1,028                    | 3,429                         | 295           | 3,724                         | 0             | 0        | 0                                | 0                  |
| OFFICE OF OCCUPATIONAL SAFETY AND HEALTH       | 3300        | 608               | 525               | 807                 | 777                 | -31                       | 264                           | 0             | 264                           | 513           | 0        | 0                                | 0                  |
| OFFICE OF WORKERS' COMPENSATION                | 3400        | 9,376             | 9,447             | 14,050              | 13,222              | -827                      | 0                             | 13,222        | 13,222                        | 0             | 0        | 0                                | 0                  |
| OAH: ADMINISTRATIVE HEARINGS DIVISION          | 3500        | 2,773             | 2,909             | 4,527               | 4,243               | -284                      | 0                             | 4,243         | 4,243                         | 0             | 0        | 0                                | 0                  |
| OAH: COMPENSATION REVIEW BOARD                 | 3600        | 1,441             | 1,555             | 1,964               | 1,952               | -12                       | 0                             | 1,952         | 1,952                         | 0             | 0        | 0                                | 0                  |

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Department of Employment Services<br>Name | CF0<br>Code | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Approved | FY 2022<br>Approved | Change<br>from FY<br>2021 | Local<br>(Dedicated<br>Taxes) | Other         | General<br>(Local +<br>Other) | Federal       | Private    | Enterprise<br>Funds and<br>Other | Intra-<br>District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|---------------|-------------------------------|---------------|------------|----------------------------------|--------------------|
| FIRST SOURCE                              | 3700        | 0                 | 0                 | 0                   | 1,877               | 1,877                     | 1,527                         | 350           | 1,877                         | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: LABOR STANDARDS</b>          |             | <b>17,718</b>     | <b>17,994</b>     | <b>26,100</b>       | <b>25,795</b>       | <b>-305</b>               | <b>5,220</b>                  | <b>20,063</b> | <b>25,282</b>                 | <b>513</b>    | <b>0</b>   | <b>0</b>                         | <b>0</b>           |
| <b>WORKFORCE DEVELOPMENT</b>              | <b>4000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |            |                                  |                    |
| SENIOR SERVICES                           | 4100        | 502               | 529               | 553                 | 845                 | 292                       | 64                            | 0             | 64                            | 781           | 0          | 0                                | 0                  |
| PROGRAM PERFORMANCE MONITORING            | 4200        | 750               | 624               | 1,016               | 874                 | -142                      | 336                           | 0             | 336                           | 538           | 0          | 0                                | 0                  |
| LOCAL ADULT TRAINING                      | 4250        | 4,725             | 2,797             | 1,788               | 1,371               | -417                      | 1,092                         | 0             | 1,092                         | 278           | 0          | 0                                | 0                  |
| INFRASTRUCTURE ACADEMY                    | 4260        | 4,173             | 3,158             | 3,308               | 9,191               | 5,883                     | 3,619                         | 0             | 3,619                         | 5,572         | 0          | 0                                | 0                  |
| OFFICE OF APPRENTICESHIP INFO. AND TRNG   | 4300        | 776               | 1,045             | 1,562               | 10,508              | 8,946                     | 1,279                         | 0             | 1,279                         | 9,230         | 0          | 0                                | 0                  |
| TRANSITIONAL EMPLOYMENT                   | 4400        | 0                 | 0                 | 10                  | 0                   | -10                       | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| EMPLOYER SERVICES                         | 4500        | 1,983             | 1,320             | 3,211               | 0                   | -3,211                    | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| FIRST SOURCE                              | 4510        | 1,786             | 1,271             | 1,419               | 0                   | -1,419                    | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| VETERAN AFFAIRS                           | 4530        | 548               | 602               | 620                 | 652                 | 32                        | 0                             | 0             | 0                             | 652           | 0          | 0                                | 0                  |
| ONE-STOP OPERATIONS                       | 4600        | 8,634             | 8,763             | 10,274              | 13,342              | 3,068                     | 0                             | 0             | 0                             | 13,342        | 0          | 0                                | 0                  |
| LABOR MARKET INFORMATION                  | 4700        | 910               | 929               | 1,147               | 0                   | -1,147                    | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| YEAR-ROUND YOUTH PROGRAM                  | 4810        | 6,994             | 5,527             | 7,602               | 5,432               | -2,170                    | 5,315                         | 0             | 5,315                         | 117           | 0          | 0                                | 0                  |
| MARION BARRY SUMMER YOUTH EMPLOYMENT PGM  | 4820        | 18,860            | 20,454            | 16,857              | 22,842              | 5,985                     | 15,191                        | 0             | 15,191                        | 6,454         | 928        | 0                                | 269                |
| MARION BARRY YOUTH LEADERSHIP INSTITUTE   | 4830        | 1,013             | 934               | 1,000               | 1,004               | 4                         | 1,004                         | 0             | 1,004                         | 0             | 0          | 0                                | 0                  |
| WIOA YOUTH PROGRAM                        | 4840        | 0                 | 0                 | 0                   | 5,890               | 5,890                     | 0                             | 0             | 0                             | 5,890         | 0          | 0                                | 0                  |
| STATE-WIDE ACTIVITIES                     | 4900        | 2,053             | 3,876             | 6,711               | 7,450               | 739                       | 239                           | 13            | 251                           | 7,088         | 0          | 0                                | 111                |
|   |             | 672               | 0                 | 0                   | 0                   | 0                         | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: WORKFORCE DEVELOPMENT</b>    |             | <b>54,377</b>     | <b>51,830</b>     | <b>57,077</b>       | <b>79,401</b>       | <b>22,323</b>             | <b>28,138</b>                 | <b>13</b>     | <b>28,151</b>                 | <b>49,942</b> | <b>928</b> | <b>0</b>                         | <b>380</b>         |
| <b>STATE INITIATIVES</b>                  | <b>5000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |            |                                  |                    |
| TRANSITIONAL EMPLOYMENT                   | 5100        | 10,238            | 9,031             | 9,389               | 40,070              | 30,681                    | 8,265                         | 0             | 8,265                         | 30,988        | 0          | 0                                | 817                |
| DC CAREER CONNECTIONS                     | 5200        | 4,093             | 3,294             | 3,498               | 3,243               | -255                      | 2,904                         | 0             | 2,904                         | 0             | 0          | 0                                | 339                |
| LEAP                                      | 5300        | 2,486             | 1,023             | 0                   | 0                   | 0                         | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: STATE INITIATIVES</b>        |             | <b>16,817</b>     | <b>13,348</b>     | <b>12,887</b>       | <b>43,313</b>       | <b>30,425</b>             | <b>11,169</b>                 | <b>0</b>      | <b>11,169</b>                 | <b>30,988</b> | <b>0</b>   | <b>0</b>                         | <b>1,156</b>       |
| <b>PAID FAMILY LEAVE</b>                  | <b>6000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |            |                                  |                    |
| ADMINISTRATION                            | 6100        | 2,195             | 4,862             | 9,539               | 14,046              | 4,507                     | 0                             | 14,046        | 14,046                        | 0             | 0          | 0                                | 0                  |
| BENEFITS                                  | 6200        | 344               | 11,832            | 6,899               | 4,866               | -2,033                    | 0                             | 4,866         | 4,866                         | 0             | 0          | 0                                | 0                  |
| TAX                                       | 6300        | 829               | 3,305             | 3,871               | 4,014               | 143                       | 0                             | 4,014         | 4,014                         | 0             | 0          | 0                                | 0                  |
| APPEALS & ADJUDICATION                    | 6400        | 0                 | 46                | 940                 | 1,976               | 1,036                     | 0                             | 1,976         | 1,976                         | 0             | 0          | 0                                | 0                  |
| ENFORCEMENT                               | 6500        | 0                 | 0                 | 1,853               | 2,300               | 446                       | 0                             | 2,300         | 2,300                         | 0             | 0          | 0                                | 0                  |
| COMPLIANCE                                | 6600        | 0                 | 0                 | 0                   | 549                 | 549                       | 0                             | 549           | 549                           | 0             | 0          | 0                                | 0                  |

**FY 2022 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Department of Employment Services<br>Name         | CF0<br>Code | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Approved | FY 2022<br>Approved | Change<br>from FY<br>2021 | Local<br>(Dedicated<br>Taxes) | Other         | General<br>(Local +<br>Other) | Federal       | Private    | Enterprise<br>Funds and<br>Other | Intra-<br>District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|---------------|-------------------------------|---------------|------------|----------------------------------|--------------------|
| <b>Subtotal: PAID FAMILY LEAVE</b>                |             | <b>3,368</b>      | <b>20,045</b>     | <b>23,103</b>       | <b>27,751</b>       | <b>4,648</b>              | <b>0</b>                      | <b>27,751</b> | <b>27,751</b>                 | <b>0</b>      | <b>0</b>   | <b>0</b>                         | <b>0</b>           |
| <b>EDUCATION AND WORKFORCE STRATEGY</b>           | <b>7000</b> |                   |                   |                     |                     |                           |                               |               |                               |               |            |                                  |                    |
| TRAINING AND EMPLOYEE DEVELOPMENT                 | 7100        | 0                 | 0                 | 0                   | 570                 | 570                       | 434                           | 136           | 570                           | 0             | 0          | 0                                | 0                  |
| TALENT AND CLIENT SERVICES                        | 7200        | 0                 | 0                 | 0                   | 3,304               | 3,304                     | 1,014                         | 0             | 1,014                         | 2,291         | 0          | 0                                | 0                  |
| LABOR MARKET INFORMATION                          | 7300        | 0                 | 0                 | 0                   | 1,041               | 1,041                     | 0                             | 0             | 0                             | 1,041         | 0          | 0                                | 0                  |
| POVERTY COMMISSION                                | 7400        | 0                 | 0                 | 0                   | 667                 | 667                       | 667                           | 0             | 667                           | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: EDUCATION AND WORKFORCE STRATEGY</b> |             | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>5,583</b>        | <b>5,583</b>              | <b>2,115</b>                  | <b>136</b>    | <b>2,251</b>                  | <b>3,332</b>  | <b>0</b>   | <b>0</b>                         | <b>0</b>           |
| <b>YR END CLOSE</b>                               | <b>9960</b> |                   |                   |                     |                     |                           |                               |               |                               |               |            |                                  |                    |
|   |             | -8                | 0                 | 0                   | 0                   | 0                         | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: YR END CLOSE</b>                     |             | <b>-8</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>      | <b>0</b>   | <b>0</b>                         | <b>0</b>           |
| <b>COVID-19 RELIEF FUND</b>                       | <b>COV9</b> |                   |                   |                     |                     |                           |                               |               |                               |               |            |                                  |                    |
|   |             | 0                 | 115               | 0                   | 0                   | 0                         | 0                             | 0             | 0                             | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: COVID-19 RELIEF FUND</b>             |             | <b>0</b>          | <b>115</b>        | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0</b>                      | <b>0</b>      | <b>0</b>                      | <b>0</b>      | <b>0</b>   | <b>0</b>                         | <b>0</b>           |
| <b>Total: Department of Employment Services</b>   |             | <b>129,871</b>    | <b>145,902</b>    | <b>161,607</b>      | <b>226,452</b>      | <b>64,844</b>             | <b>56,589</b>                 | <b>69,890</b> | <b>126,479</b>                | <b>97,510</b> | <b>928</b> | <b>0</b>                         | <b>1,535</b>       |

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**CF0 Department of Employment Services**

**0001 Fixed Cost Default Allocation**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0030                     | 0              | 24             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 24             | 0            | 0            | 0              |
| 0031                     | 0              | 1              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1              | 0              | 0            | 0            |                |
| <b>Subtotal: N/PS</b>    | 0              | 24             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 24             | 0              | 0            | 0            |                |
| <b>Total 0001</b>        | 0              | 24             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 24             | 0              | 0            | 0            |                |

**1000 Agency Management**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 5,983          | 6,094          | 6,559        | 7,092        | 533            | 48             | 115            | 1,179        | 898          | -281           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 6,031          | 6,210          | 7,738        | 7,990        | 252            |
| 0012                     | 607            | 455            | 524          | 526          | 2              | 36             | 0              | 190          | 81           | -109           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 643            | 455            | 714          | 606          | -107           |
| 0013                     | 79             | 66             | 0            | 0            | 0              | 3              | 1              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 82             | 66             | 0            | 0            | 0              |
| 0014                     | 1,540          | 1,525          | 1,601        | 1,825        | 224            | 16             | 35             | 309          | 231          | -78            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,556          | 1,560          | 1,910        | 2,056        | 146            |
| 0015                     | 126            | 172            | 0            | 0            | 0              | 2              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 128            | 172            | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 8,335          | 8,312          | 8,683        | 9,443        | 759            | 105            | 151            | 1,679        | 1,210        | -469           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 8,440          | 8,463          | 10,362       | 10,653       | 290            |
| 0020                     | 68             | 47             | 64           | 49           | -16            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 68             | 47             | 64           | 49           | -16            |
| 0030                     | 83             | 0              | 11           | 11           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 83             | 0              | 11           | 11           | 0              |
| 0031                     | 91             | 130            | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 91             | 130            | 0            | 0            | 0              |
| 0034                     | 76             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 76             | 0              | 0            | 0            | 0              |
| 0035                     | 9              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 9              | 0              | 0            | 0            | 0              |
| 0040                     | 1,146          | 520            | 502          | 502          | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,146          | 520            | 502          | 502          | 0              |
| 0041                     | 137            | 25             | 137          | 198          | 61             | 23             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 159            | 25             | 137          | 198          | 61             |
| 0070                     | 60             | 141            | 138          | 144          | 6              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 60             | 141            | 138          | 144          | 6              |
| <b>Subtotal: N/PS</b>    | 1,670          | 863            | 852          | 903          | 51             | 23             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,693          | 863            | 852          | 903          | 51             |
| <b>Total 1000</b>        | 10,005         | 9,175          | 9,536        | 10,345       | 810            | 128            | 151            | 1,679        | 1,210        | -469           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 10,133         | 9,326          | 11,215       | 11,555       | 341            |

**100F Agency Financial Operations**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 2,126          | 2,402          | 2,915        | 2,691        | -224           | 300            | 345            | 144          | 389          | 245            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,426          | 2,746          | 3,058        | 3,080        | 21             |
| 0012                     | 15             | 43             | 45           | 46           | 1              | 9              | -3             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 24             | 40             | 45           | 46           | 1              |
| 0013                     | 2              | 2              | 0            | 0            | 0              | 1              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3              | 2              | 0            | 0            | 0              |
| 0014                     | 434            | 481            | 669          | 656          | -13            | 68             | 77             | 32           | 92           | 59             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 502            | 557            | 701          | 748          | 47             |
| 0015                     | 2              | 4              | 0            | 0            | 0              | 0              | 1              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2              | 6              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 2,580          | 2,932          | 3,628        | 3,393        | -235           | 377            | 419            | 176          | 480          | 304            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,958          | 3,351          | 3,804        | 3,873        | 69             |
| 0020                     | 8              | 5              | 5            | 5            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 8              | 5              | 5            | 5            | 0              |
| 0040                     | 134            | 15             | 22           | 16           | -6             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 134            | 15             | 22           | 16           | -6             |
| 0041                     | 2              | 0              | 0            | 6            | 6              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2              | 0              | 0            | 6            | 6              |
| 0070                     | 9              | 8              | 8            | 8            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 9              | 8              | 8            | 8            | 0              |
| <b>Subtotal: N/PS</b>    | 153            | 27             | 35           | 35           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 153            | 27             | 35           | 35           | 0              |
| <b>Total 100F</b>        | 2,733          | 2,960          | 3,663        | 3,428        | -235           | 377            | 419            | 176          | 480          | 304            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3,110          | 3,379          | 3,839        | 3,908        | 69             |

**2000 Unemployment Insurance**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 2,485          | 1,816          | 3,862        | 2,290        | -1,572         | 4,637          | 5,228          | 4,821        | 5,842        | 1,021          | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 7,122          | 7,044          | 8,683        | 8,132        | -551           |
| 0012                     | 1,405          | 1,041          | 1,272        | 3,430        | 2,158          | 2,394          | 3,383          | 2,473        | 1,707        | -765           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3,799          | 4,424          | 3,745        | 5,137        | 1,393          |
| 0013                     | 7              | 11             | 0            | 0            | 0              | 11             | 227            | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 17             | 238            | 0            | 0            | 0              |
| 0014                     | 1,001          | 687            | 1,160        | 1,352        | 192            | 1,674          | 2,167          | 1,649        | 1,755        | 107            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,675          | 2,854          | 2,809        | 3,107        | 299            |
| 0015                     | 7              | 210            | 0            | 0            | 0              | 109            | 822            | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 116            | 1,032          | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 4,904          | 3,766          | 6,294        | 7,072        | 778            | 8,825          | 11,827         | 8,943        | 9,305        | 362            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 13,729         | 15,593         | 15,237       | 16,377       | 1,140          |
| 0020                     | 45             | 67             | 52           | 62           | 10             | 0              | 27             | 0            | 10           | 10             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 45             | 94             | 52           | 72           | 20             |

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |               |               |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |
| 0030                     | 75             | 85             | 181           | 127           | -54            | 76             | 112            | 108           | 136           | 29             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 151            | 197            | 289           | 264           | -25            |
| 0031                     | 154            | 294            | 178           | 191           | 13             | 107            | 144            | 106           | 208           | 103            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 261            | 438            | 284           | 399           | 115            |
| 0032                     | 12             | 11             | 18            | 13            | -4             | 18             | 21             | 11            | 23            | 12             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 30             | 32             | 28            | 36            | 8              |
| 0034                     | 128            | 45             | 190           | 170           | -19            | 68             | 96             | 118           | 186           | 68             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 196            | 141            | 308           | 356           | 49             |
| 0035                     | 408            | 200            | 228           | 274           | 45             | 202            | 262            | 136           | 296           | 160            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 610            | 462            | 365           | 570           | 205            |
| 0040                     | 4,626          | 3,268          | 2,771         | 3,151         | 380            | 0              | 1,631          | 450           | 450           | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,626          | 4,899          | 3,221         | 3,601         | 380            |
| 0041                     | 4,307          | 7,629          | 4,025         | 7,021         | 2,996          | 263            | 308            | 3,560         | 415           | -3,145         | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 4,570          | 7,937          | 7,585         | 7,436         | -149           |
| 0070                     | 138            | 12             | 19            | 21            | 2              | 0              | 37             | 0             | 15            | 15             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 138            | 48             | 19            | 36            | 17             |
| <b>Subtotal: NPS</b>     | <b>9,892</b>   | <b>11,610</b>  | <b>7,661</b>  | <b>11,030</b> | <b>3,369</b>   | <b>734</b>     | <b>2,637</b>   | <b>4,489</b>  | <b>1,740</b>  | <b>-2,749</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>10,627</b>  | <b>14,247</b>  | <b>12,150</b> | <b>12,769</b> | <b>620</b>     |
| <b>Total 2000</b>        | <b>14,797</b>  | <b>15,376</b>  | <b>13,955</b> | <b>18,102</b> | <b>4,147</b>   | <b>9,559</b>   | <b>14,465</b>  | <b>13,432</b> | <b>11,045</b> | <b>-2,387</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>24,356</b>  | <b>29,840</b>  | <b>27,386</b> | <b>29,147</b> | <b>1,760</b>   |

**3000 Labor Standards**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |      |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |      |
| 0011                     | 9,189          | 9,800          | 11,242        | 11,858        | 616            | 288            | 274            | 386          | 405          | 19             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 9,478          | 10,074         | 11,628        | 12,264        | 635            |      |
| 0012                     | 474            | 579            | 470           | 702           | 232            | 62             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 536            | 579            | 470           | 702           | 232            |      |
| 0013                     | 38             | 30             | 0             | 0             | 0              | 1              | 11             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 39             | 41             | 0             | 0             | 0              |      |
| 0014                     | 2,151          | 2,310          | 2,647         | 2,981         | 334            | 100            | 92             | 87           | 96           | 8              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,250          | 2,402          | 2,734         | 3,077         | 343            |      |
| 0015                     | 5              | 1              | 0             | 0             | 0              | 0              | 1              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 5              | 2              | 0             | 0             | 0              |      |
| <b>Subtotal: PS</b>      | <b>11,857</b>  | <b>12,720</b>  | <b>14,359</b> | <b>15,542</b> | <b>1,183</b>   | <b>450</b>     | <b>377</b>     | <b>473</b>   | <b>501</b>   | <b>28</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>12,307</b>  | <b>13,098</b>  | <b>14,832</b> | <b>16,043</b> | <b>1,210</b>   |      |
| 0020                     | 59             | 32             | 118           | 120           | 2              | 16             | 28             | 3            | 3            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 74             | 60             | 121           | 123           | 2              |      |
| 0030                     | 104            | 125            | 0             | 0             | 0              | 4              | 4              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 108            | 129            | 0             | 0             | 0              |      |
| 0031                     | 182            | 178            | 141           | 271           | 130            | 5              | 6              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 187            | 183            | 141           | 271           | 130            |      |
| 0032                     | 0              | 188            | 3,455         | 3,052         | -404           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 188           | 3,455         | 3,052          | -404 |
| 0034                     | 119            | 71             | 96            | 0             | -96            | 6              | 2              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 125            | 73             | 96            | 0             | -96            |      |
| 0035                     | 461            | 296            | 0             | 0             | 0              | 13             | 11             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 474            | 306            | 0             | 0             | 0              |      |
| 0040                     | 886            | 964            | 1,815         | 1,053         | -762           | 1              | 7              | 8            | 5            | -3             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 888            | 972            | 1,823         | 1,058         | -765           |      |
| 0041                     | 1,102          | 397            | 2,961         | 2,390         | -571           | 0              | 8              | 0            | 4            | 4              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,102          | 404            | 2,961         | 2,394         | -567           |      |
| 0050                     | 2,426          | 2,451          | 2,430         | 2,650         | 220            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,426          | 2,451          | 2,430         | 2,650         | 220            |      |
| 0070                     | 28             | 92             | 239           | 205           | -34            | 0              | 39             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 28             | 130            | 239           | 205           | -34            |      |
| <b>Subtotal: NPS</b>     | <b>5,366</b>   | <b>4,792</b>   | <b>11,256</b> | <b>9,741</b>  | <b>-1,515</b>  | <b>45</b>      | <b>105</b>     | <b>11</b>    | <b>12</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>5,411</b>   | <b>4,897</b>   | <b>11,267</b> | <b>9,752</b>  | <b>-1,515</b>  |      |
| <b>Total 3000</b>        | <b>17,223</b>  | <b>17,512</b>  | <b>25,615</b> | <b>25,282</b> | <b>-333</b>    | <b>495</b>     | <b>482</b>     | <b>485</b>   | <b>513</b>   | <b>28</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>17,718</b>  | <b>17,994</b>  | <b>26,100</b> | <b>25,795</b> | <b>-305</b>    |      |

**4000 Workforce Development**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |               |               |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |
| 0011                     | 4,586          | 4,768          | 5,088        | 4,252        | -836           | 5,005          | 5,697          | 6,388         | 6,146         | -241           | 239            | 399            | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 133                  | 62             | 82           | 82           | 0              | 9,963          | 10,926         | 11,557        | 10,481        | -1,077         |
| 0012                     | 1,905          | 1,670          | 2,445        | 1,520        | -925           | 2,630          | 2,565          | 2,735         | 3,698         | 963            | 205            | 407            | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 154                  | 40             | 34           | 35           | 1              | 4,894          | 4,682          | 5,214         | 5,253         | 38             |
| 0013                     | 63             | 75             | 0            | 0            | 0              | 65             | 19             | 0             | 0             | 0              | 13             | 7              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 142            | 101            | 0             | 0             | 0              |
| 0014                     | 1,398          | 1,463          | 1,875        | 1,407        | -467           | 1,759          | 1,886          | 2,062         | 2,350         | 288            | 90             | 180            | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 69                   | 24             | 26           | 28           | 1              | 3,316          | 3,554          | 3,963         | 3,785         | -178           |
| 0015                     | 135            | 62             | 0            | 0            | 0              | 32             | 53             | 0             | 0             | 0              | 0              | 7              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 1                    | 1              | 0            | 0            | 0              | 169            | 123            | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>8,088</b>   | <b>8,037</b>   | <b>9,407</b> | <b>7,179</b> | <b>-2,228</b>  | <b>9,491</b>   | <b>10,219</b>  | <b>11,184</b> | <b>12,194</b> | <b>1,010</b>   | <b>547</b>     | <b>1,000</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>358</b>           | <b>128</b>     | <b>143</b>   | <b>146</b>   | <b>3</b>       | <b>18,484</b>  | <b>19,384</b>  | <b>20,734</b> | <b>19,518</b> | <b>-1,216</b>  |
| 0020                     | 95             | 57             | 79           | 67           | -12            | 27             | 21             | 256           | 312           | 56             | 3              | 7              | 10           | 10           | 0              | 0                          | 0              | 0            | 0            | 0              | 31                   | 0              | 0            | 2            | 2              | 156            | 85             | 345           | 391           | 46             |
| 0030                     | 115            | 214            | 195          | 285          | 89             | 83             | 103            | 160           | 131           | -29            | 1              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 5                    | 6              | 7            | 6            | -1             | 204            | 323            | 363           | 421           | 59             |
| 0031                     | 175            | 144            | 221          | 198          | -23            | 160            | 148            | 160           | 190           | 30             | 4              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 12                   | 8              | 7            | 5            | -2             | 351            | 299            | 388           | 393           | 5              |
| 0032                     | 50             | 18             | 155          | 4            | -151           | 133            | 171            | 16            |               |                |                |                |              |              |                |                            |                |              |              |                |                      |                |              |              |                |                |                |               |               |                |

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |               |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |
| 0011                     | 1,617          | 1,912          | 2,069         | 1,557         | -512           | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 152                  | -35            | 78           | 197          | 119            | 1,769          | 1,877          | 2,147         | 1,754         | -392           |
| 0012                     | 1,134          | 1,465          | 993           | 1,151         | 157            | 0              | 0              | 0            | 2,643         | 2,643          | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 747                  | 680            | 196          | 286          | 89             | 1,881          | 2,145          | 1,190         | 4,080         | 2,890          |
| 0013                     | 5              | 11             | 0             | 0             | 0              | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 4                    | 16             | 0            | 0            | 0              | 9              | 26             | 0             | 0             | 0              |
| 0014                     | 611            | 781            | 692           | 658           | -34            | 0              | 0              | 0            | 625           | 625            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 208                  | 78             | 62           | 114          | 52             | 820            | 859            | 754           | 1,397         | 643            |
| 0015                     | 8              | 31             | 0             | 0             | 0              | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 2              | 1                    | 0              | 0            | 0            | 10             | 32             | 0              | 0             | 0             |                |
| <b>Subtotal: PS</b>      | <b>3,375</b>   | <b>4,200</b>   | <b>3,754</b>  | <b>3,366</b>  | <b>-388</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>3,268</b>  | <b>3,268</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,113</b>   | <b>740</b>           | <b>337</b>     | <b>597</b>   | <b>261</b>   | <b>4,488</b>   | <b>4,939</b>   | <b>4,091</b>   | <b>7,231</b>  | <b>3,141</b>  |                |
| 0020                     | 108            | 54             | 53            | 53            | 0              | 0              | 0              | 0            | 134           | 134            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 41                   | 15             | 0            | 10           | 10             | 150            | 69             | 53            | 197           | 144            |
| 0030                     | 38             | 64             | 45            | 45            | 0              | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 2                    | 0              | 0            | 0            | 0              | 40             | 64             | 45            | 45            | 0              |
| 0031                     | 64             | 65             | 68            | 71            | 3              | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 4                    | 0              | 0            | 0            | 0              | 68             | 65             | 68            | 71            | 3              |
| 0032                     | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 411           | 411            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 411           | 411            |
| 0034                     | 42             | 28             | 65            | 53            | -12            | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 3                    | 0              | 0            | 0            | 0              | 45             | 28             | 65            | 53            | -12            |
| 0035                     | 159            | 128            | 86            | 99            | 13             | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 4                    | 0              | 0            | 0            | 0              | 164            | 128            | 86            | 99            | 13             |
| 0040                     | 2,352          | 746            | 549           | 463           | -86            | 0              | 0              | 0            | 56            | 56             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 90                   | 119            | 401          | 115          | -286           | 2,442          | 865            | 949           | 634           | -315           |
| 0041                     | 24             | 6              | 48            | 219           | 171            | 0              | 0              | 0            | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 24             | 6              | 48             | 219           | 171           |                |
| 0050                     | 8,449          | 6,362          | 6,983         | 6,783         | -200           | 0              | 0              | 0            | 26,238        | 26,238         | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 857                  | 816            | 482          | 413          | -69            | 9,306          | 7,178          | 7,466         | 33,435        | 25,969         |
| 0070                     | 62             | 6              | 16            | 16            | 0              | 0              | 0              | 0            | 881           | 881            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 28                   | 0              | 0            | 20           | 20             | 90             | 6              | 16            | 917           | 901            |
| <b>Subtotal: N/PS</b>    | <b>11,300</b>  | <b>7,459</b>   | <b>7,914</b>  | <b>7,803</b>  | <b>-111</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>27,720</b> | <b>27,720</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,029</b>   | <b>950</b>           | <b>883</b>     | <b>558</b>   | <b>-324</b>  | <b>12,329</b>  | <b>8,409</b>   | <b>8,796</b>   | <b>36,081</b> | <b>27,285</b> |                |
| <b>Total 5000</b>        | <b>14,675</b>  | <b>11,658</b>  | <b>11,668</b> | <b>11,169</b> | <b>-499</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>30,988</b> | <b>30,988</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,142</b>         | <b>1,690</b>   | <b>1,219</b> | <b>1,156</b> | <b>-64</b>     | <b>16,817</b>  | <b>13,348</b>  | <b>12,887</b> | <b>43,313</b> | <b>30,425</b>  |

**6000 Paid Family Leave**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |     |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|-----|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |     |
| 0011                     | 952            | 1,872          | 7,068         | 4,258         | -2,809         | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 952            | 1,872          | 7,068         | 4,258         | -2,809         |     |
| 0012                     | 1,256          | 3,530          | 2,483         | 5,549         | 3,067          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 1,256          | 3,530          | 2,483         | 5,549         | 3,067          |     |
| 0013                     | 3              | 33             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 3              | 33             | 0             | 0             | 0              |     |
| 0014                     | 367            | 1,002          | 2,158         | 2,315         | 156            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 367            | 999            | 2,158         | 2,315         | 156            |     |
| 0015                     | 9              | 104            | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 9              | 106            | 0             | 0             | 0              |     |
| <b>Subtotal: PS</b>      | <b>2,588</b>   | <b>6,541</b>   | <b>11,708</b> | <b>12,122</b> | <b>413</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>2,588</b>   | <b>6,541</b>   | <b>11,708</b> | <b>12,122</b> | <b>413</b>     |     |
| 0020                     | 10             | 127            | 250           | 250           | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 10             | 127            | 250           | 250           | 0              |     |
| 0030                     | 15             | 72             | 89            | 107           | 18             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 15             | 72             | 89            | 107           | 18             |     |
| 0031                     | 30             | 87             | 88            | 169           | 82             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 30             | 87             | 88            | 169           | 82             |     |
| 0034                     | 22             | 37             | 85            | 126           | 41             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 22             | 37             | 85            | 126           | 41             |     |
| 0035                     | 84             | 174            | 111           | 236           | 125            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 84             | 174            | 111           | 236           | 125            |     |
| 0040                     | 387            | 874            | 3,360         | 5,337         | 1,977          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 387            | 874            | 3,360         | 5,337         | 1,977          |     |
| 0041                     | 141            | 951            | 3,095         | 4,826         | 1,731          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 141            | 951            | 3,095         | 4,826         | 1,731          |     |
| 0050                     | 0              | 0              | 3,543         | 4,232         | 689            | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 10,915        | 3,543         | 4,232          | 689 |
| 0070                     | 92             | 268            | 773           | 343           | -430           | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 92             | 268            | 773           | 343           | -430           |     |
| <b>Subtotal: N/PS</b>    | <b>780</b>     | <b>2,590</b>   | <b>11,395</b> | <b>15,629</b> | <b>4,234</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>10,915</b>              | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>780</b>     | <b>13,504</b>  | <b>11,395</b> | <b>15,629</b> | <b>4,234</b>   |     |
| <b>Total 6000</b>        | <b>3,368</b>   | <b>9,130</b>   | <b>23,103</b> | <b>27,751</b> | <b>4,648</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>10,915</b>              | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>             | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>3,368</b>   | <b>20,045</b>  | <b>23,103</b> | <b>27,751</b> | <b>4,648</b>   |     |

**7000 Education And Workforce Strategy**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |       |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|-------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |       |
| 0011                     | 0              | 0              | 0            | 1,336        | 1,336          | 0              | 0              | 0            | 693          | 693            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,029          | 2,029 |
| 0012                     | 0              | 0              | 0            | 109          | 109            | 0              | 0              | 0            | 532          | 532            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 641          | 641            |       |
| 0014                     | 0              | 0              | 0            | 367          | 367            | 0              | 0              | 0            | 289          | 289            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 656          | 656            |       |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>1,812</b> | <b>1,812</b>   | <b>0</b>       |                |              |              |                |                |                |              |              |                |                            |                |              |              |                |                      |                |              |              |                |                |                |              |              |                |       |

**FY 2022 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |   |   |   |       |       |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---|---|---|-------|-------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |   |   |   |       |       |
| 0070                     | 0              | 0              | 0            | 79           | 79             | 0              | 0              | 0            | 24           | 24             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 0 | 0 | 103   | 103   |
| <b>Subtotal: NPS</b>     | 0              | 0              | 0            | 439          | 439            | 0              | 0              | 0            | 1,818        | 1,818          | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 0 | 0 | 2,257 | 2,257 |
| <b>Total 7000</b>        | 0              | 0              | 0            | 2,251        | 2,251          | 0              | 0              | 0            | 3,332        | 3,332          | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 0 | 0 | 5,583 | 5,583 |

**9960 Yr End Close**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |    |   |   |   |   |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----|---|---|---|---|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |    |   |   |   |   |
| 0014                     | 0              | 0              | 0            | 0            | 0              | -8             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | -8 | 0 | 0 | 0 | 0 |
| <b>Subtotal: PS</b>      | 0              | 0              | 0            | 0            | 0              | -8             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | -8 | 0 | 0 | 0 | 0 |
| <b>Total 9960</b>        | 0              | 0              | 0            | 0            | 0              | -8             | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | -8 | 0 | 0 | 0 | 0 |

**COV9 Covid-19 Relief Fund**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |              |              |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |              |                |   |     |   |   |   |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---|-----|---|---|---|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |   |     |   |   |   |
| 0012                     | 0              | 0              | 0            | 0            | 0              | 0              | 3              | 0            | 0            | 0              | 0              | 0              | 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              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 0   | 0 | 0 | 0 |
| <b>Subtotal: PS</b>      | 0              | 0              | 0            | 0            | 0              | 0              | 3              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 3   | 0 | 0 | 0 |
| 0020                     | 0              | 0              | 0            | 0            | 0              | 0              | 2              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 2   | 0 | 0 | 0 |
| 0040                     | 0              | 0              | 0            | 0            | 0              | 0              | 15             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 15  | 0 | 0 | 0 |
| 0070                     | 0              | 0              | 0            | 0            | 0              | 0              | 95             | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 95  | 0 | 0 | 0 |
| <b>Subtotal: NPS</b>     | 0              | 0              | 0            | 0            | 0              | 0              | 112            | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 112 | 0 | 0 | 0 |
| <b>Total COV9</b>        | 0              | 0              | 0            | 0            | 0              | 0              | 115            | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0 | 115 | 0 | 0 | 0 |
| <b>Total budget</b>      | 98,629         | 97,092         | 117,690      | 126,479      | 8,789          | 26,648         | 32,639         | 42,084       | 97,510       | 55,426         | 1,425          | 2,370          | 260          | 928          | 668            | 0                          | 10,915         | 0            | 0            | 0              | 3,169                | 2,887          | 1,574        | 1,535        | -39            | 129,871        | 145,902        | 161,607      | 226,452      | 64,844         |   |     |   |   |   |

**FY 2022 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**CF0 Department of Employment Services**

**0001 Fixed Cost Default Allocation**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0030                     | 0              | 24             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 24             | 0            | 0            | 0              |
| 0031                     | 0              | -59            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 59             | 0            | 0            | 0              | 0              | 1              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | 0              | -35            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 59             | 0            | 0            | 0              | 0              | 24             | 0            | 0            | 0              |
| <b>Total 0001</b>        | 0              | -35            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 59             | 0            | 0            | 0              | 0              | 24             | 0            | 0            | 0              |

**1000 Agency Management**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 4,931          | 5,107          | 5,043        | 4,754        | -289           | 0               | 0              | 0            | 0            | 0              | 1,052          | 987            | 1,516        | 2,338        | 822            | 5,983          | 6,094          | 6,559        | 7,092        | 533            |
| 0012                     | 499            | 378            | 407          | 383          | -24            | 0               | 0              | 0            | 0            | 0              | 109            | 77             | 117          | 143          | 25             | 607            | 455            | 524          | 526          | 2              |
| 0013                     | 66             | 56             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 13             | 10             | 0            | 0            | 0              | 79             | 66             | 0            | 0            | 0              |
| 0014                     | 1,277          | 1,272          | 1,232        | 1,240        | 8              | 0               | 0              | 0            | 0            | 0              | 262            | 253            | 369          | 585          | 216            | 1,540          | 1,525          | 1,601        | 1,825        | 224            |
| 0015                     | 105            | 134            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 21             | 39             | 0            | 0            | 0              | 126            | 172            | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 6,878          | 6,946          | 6,681        | 6,377        | -304           | 0               | 0              | 0            | 0            | 0              | 1,457          | 1,366          | 2,002        | 3,066        | 1,063          | 8,335          | 8,312          | 8,683        | 9,443        | 759            |
| 0020                     | 68             | 47             | 64           | 49           | -16            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 68             | 47             | 64           | 49           | -16            |
| 0030                     | 83             | 0              | 11           | 11           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 83             | 0              | 11           | 11           | 0              |
| 0031                     | 91             | 130            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 91             | 130            | 0            | 0            | 0              |
| 0034                     | 76             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 76             | 0              | 0            | 0            | 0              |
| 0035                     | 9              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 9              | 0              | 0            | 0            | 0              |
| 0040                     | 1,004          | 335            | 366          | 430          | 64             | 0               | 0              | 0            | 0            | 0              | 142            | 184            | 137          | 72           | -64            | 1,146          | 520            | 502          | 502          | 0              |
| 0041                     | 137            | 25             | 137          | 198          | 61             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 137            | 25             | 137          | 198          | 61             |
| 0070                     | 60             | 141            | 138          | 144          | 6              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 60             | 141            | 138          | 144          | 6              |
| <b>Subtotal: NPS</b>     | 1,528          | 678            | 716          | 831          | 115            | 0               | 0              | 0            | 0            | 0              | 142            | 184            | 137          | 72           | -64            | 1,670          | 863            | 852          | 903          | 51             |
| <b>Total 1000</b>        | 8,406          | 7,625          | 7,397        | 7,207        | -189           | 0               | 0              | 0            | 0            | 0              | 1,599          | 1,550          | 2,139        | 3,138        | 999            | 10,005         | 9,175          | 9,536        | 10,345       | 810            |

**100F Agency Financial Operations**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 1,636          | 1,596          | 1,723        | 1,718        | -5             | 0               | 0              | 0            | 0            | 0              | 490            | 806            | 1,191        | 973          | -218           | 2,126          | 2,402          | 2,915        | 2,691        | -224           |
| 0012                     | 13             | 36             | 38           | 38           | 0              | 0               | 0              | 0            | 0            | 0              | 2              | 7              | 7            | 7            | 1              | 15             | 43             | 45           | 46           | 1              |
| 0013                     | 2              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 1              | 1              | 0            | 0            | 0              | 2              | 2              | 0            | 0            | 0              |
| 0014                     | 332            | 320            | 398          | 425          | 27             | 0               | 0              | 0            | 0            | 0              | 103            | 161            | 271          | 231          | -39            | 434            | 481            | 669          | 656          | -13            |
| 0015                     | 2              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 3              | 0            | 0            | 0              | 2              | 4              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 1,984          | 1,954          | 2,159        | 2,181        | 21             | 0               | 0              | 0            | 0            | 0              | 596            | 978            | 1,469        | 1,212        | -257           | 2,580          | 2,932          | 3,628        | 3,393        | -235           |
| 0020                     | 8              | 5              | 5            | 5            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 8              | 5              | 5            | 5            | 0              |
| 0040                     | 134            | 15             | 22           | 16           | -6             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 134            | 15             | 22           | 16           | -6             |
| 0041                     | 2              | 0              | 0            | 6            | 6              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2              | 0              | 0            | 6            | 6              |



**FY 2022 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0070                     | 9              | 8              | 8            | 8            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 9              | 8              | 8            | 8            | 0              |
| <b>Subtotal: NPS</b>     | 153            | 27             | 35           | 35           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 153            | 27             | 35             | 35           | 0            |                |
| <b>Total 100F</b>        | 2,137          | 1,981          | 2,194        | 2,216        | 21             | 0               | 0              | 0            | 0            | 0              | 596            | 978            | 1,469        | 1,212        | -257           | 2,733          | 2,960          | 3,663        | 3,428        | -235           |

**2000 Unemployment Insurance**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 190            | 211            | 208          | 209          | 0              | 0               | 0              | 0            | 0            | 0              | 2,295          | 1,605          | 3,653        | 2,081        | -1,572         | 2,485          | 1,816          | 3,862        | 2,290        | -1,572         |
| 0012                     | 9              | 0              | 0            | 80           | 80             | 0               | 0              | 0            | 0            | 0              | 1,397          | 1,041          | 1,272        | 3,350        | 2,078          | 1,405          | 1,041          | 1,272        | 3,430        | 2,158          |
| 0013                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 7              | 11             | 0            | 0            | 0              | 7              | 11             | 0            | 0            | 0              |
| 0014                     | 46             | 50             | 47           | 70           | 23             | 0               | 0              | 0            | 0            | 0              | 955            | 637            | 1,113        | 1,282        | 169            | 1,001          | 687            | 1,160        | 1,352        | 192            |
| 0015                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 7              | 210            | 0            | 0            | 0              | 7              | 210            | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 244            | 261            | 255          | 359          | 104            | 0               | 0              | 0            | 0            | 0              | 4,660          | 3,505          | 6,038        | 6,713        | 675            | 4,904          | 3,766          | 6,294        | 7,072        | 778            |
| 0020                     | 3              | 3              | 2            | 2            | 0              | 0               | 0              | 0            | 0            | 0              | 41             | 65             | 50           | 60           | 10             | 45             | 67             | 52           | 62           | 10             |
| 0030                     | 2              | 2              | 4            | 3            | -1             | 0               | 0              | 0            | 0            | 0              | 73             | 82             | 177          | 124          | -53            | 75             | 85             | 181          | 127          | -54            |
| 0031                     | 3              | 3              | 4            | 5            | 1              | 0               | 0              | 0            | 0            | 0              | 151            | 291            | 174          | 186          | 12             | 154            | 294            | 178          | 191          | 13             |
| 0032                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 12             | 11             | 18           | 13           | -4             | 12             | 11             | 18           | 13           | -4             |
| 0034                     | 2              | 1              | 4            | 3            | -1             | 0               | 0              | 0            | 0            | 0              | 126            | 44             | 186          | 167          | -19            | 128            | 45             | 190          | 170          | -19            |
| 0035                     | 8              | 6              | 5            | 6            | 1              | 0               | 0              | 0            | 0            | 0              | 401            | 194            | 223          | 268          | 44             | 408            | 200            | 228          | 274          | 45             |
| 0040                     | 22             | 9              | 5            | 140          | 135            | 0               | 0              | 0            | 0            | 0              | 4,603          | 3,259          | 2,766        | 3,011        | 245            | 4,626          | 3,268          | 2,771        | 3,151        | 380            |
| 0041                     | 0              | 0              | 0            | 4            | 4              | 0               | 0              | 0            | 0            | 0              | 4,307          | 7,628          | 4,025        | 7,016        | 2,992          | 4,307          | 7,629          | 4,025        | 7,021        | 2,996          |
| 0070                     | 5              | 0              | 2            | 2            | 0              | 0               | 0              | 0            | 0            | 0              | 133            | 12             | 17           | 19           | 2              | 138            | 12             | 19           | 21           | 2              |
| <b>Subtotal: NPS</b>     | 45             | 24             | 26           | 166          | 139            | 0               | 0              | 0            | 0            | 0              | 9,847          | 11,586         | 7,635        | 10,864       | 3,229          | 9,892          | 11,610         | 7,661        | 11,030       | 3,369          |
| <b>Total 2000</b>        | 289            | 285            | 282          | 525          | 243            | 0               | 0              | 0            | 0            | 0              | 14,507         | 15,091         | 13,673       | 17,577       | 3,904          | 14,797         | 15,376         | 13,955       | 18,102       | 4,147          |

**3000 Labor Standards**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 1,507          | 1,587          | 2,010        | 2,590        | 580            | 0               | 0              | 0            | 0            | 0              | 7,683          | 8,213          | 9,233        | 9,268        | 35             | 9,189          | 9,800          | 11,242       | 11,858       | 616            |
| 0012                     | 327            | 373            | 357          | 490          | 133            | 0               | 0              | 0            | 0            | 0              | 147            | 207            | 113          | 212          | 99             | 474            | 579            | 470          | 702          | 232            |
| 0013                     | 1              | 5              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 37             | 24             | 0            | 0            | 0              | 38             | 30             | 0            | 0            | 0              |
| 0014                     | 464            | 511            | 535          | 744          | 209            | 0               | 0              | 0            | 0            | 0              | 1,687          | 1,799          | 2,112        | 2,237        | 125            | 2,151          | 2,310          | 2,647        | 2,981        | 334            |
| 0015                     | 1              | 1              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 4              | 0              | 0            | 0            | 0              | 5              | 1              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | 2,299          | 2,477          | 2,901        | 3,824        | 923            | 0               | 0              | 0            | 0            | 0              | 9,557          | 10,243         | 11,458       | 11,718       | 260            | 11,857         | 12,720         | 14,359       | 15,542       | 1,183          |
| 0020                     | 9              | 0              | 8            | 10           | 2              | 0               | 0              | 0            | 0            | 0              | 50             | 32             | 110          | 110          | 0              | 59             | 32             | 118          | 120          | 2              |
| 0030                     | 22             | 30             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 83             | 94             | 0            | 0            | 0              | 104            | 125            | 0            | 0            | 0              |
| 0031                     | 39             | 38             | 40           | 70           | 30             | 0               | 0              | 0            | 0            | 0              | 143            | 140            | 101          | 201          | 99             | 182            | 178            | 141          | 271          | 130            |
| 0032                     | 0              | 0              | 396          | 458          | 61             | 0               | 0              | 0            | 0            | 0              | 0              | 188            | 3,059        | 2,594        | -465           | 0              | 188            | 3,455        | 3,052        | -404           |
| 0034                     | 23             | 16             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 96             | 55             | 96           | 0            | -96            | 119            | 71             | 96           | 0            | -96            |
| 0035                     | 98             | 72             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 363            | 223            | 0            | 0            | 0              | 461            | 296            | 0            | 0            | 0              |

**FY 2022 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 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |
| 0040                     | 627            | 479            | 348          | 260          | -88            | 0               | 0              | 0            | 0            | 0              | 259            | 486            | 1,467         | 793           | -674           | 886            | 964            | 1,815         | 1,053         | -762           |
| 0041                     | 387            | 88             | 944          | 585          | -359           | 0               | 0              | 0            | 0            | 0              | 715            | 308            | 2,017         | 1,806         | -211           | 1,102          | 397            | 2,961         | 2,390         | -571           |
| 0050                     | 61             | 86             | 130          | 0            | -130           | 0               | 0              | 0            | 0            | 0              | 2,365          | 2,365          | 2,300         | 2,650         | 350            | 2,426          | 2,451          | 2,430         | 2,650         | 220            |
| 0070                     | 14             | 5              | 11           | 14           | 2              | 0               | 0              | 0            | 0            | 0              | 14             | 87             | 228           | 191           | -36            | 28             | 92             | 239           | 205           | -34            |
| <b>Subtotal: NPS</b>     | <b>1,280</b>   | <b>815</b>     | <b>1,877</b> | <b>1,396</b> | <b>-481</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>4,087</b>   | <b>3,977</b>   | <b>9,379</b>  | <b>8,345</b>  | <b>-1,034</b>  | <b>5,366</b>   | <b>4,792</b>   | <b>11,256</b> | <b>9,741</b>  | <b>-1,515</b>  |
| <b>Total 3000</b>        | <b>3,579</b>   | <b>3,292</b>   | <b>4,778</b> | <b>5,220</b> | <b>441</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>13,644</b>  | <b>14,220</b>  | <b>20,837</b> | <b>20,063</b> | <b>-774</b>    | <b>17,223</b>  | <b>17,512</b>  | <b>25,615</b> | <b>25,282</b> | <b>-333</b>    |

**4000 Workforce Development**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |
| 0011                     | 4,518          | 4,768          | 5,088         | 4,252         | -836           | 0               | 0              | 0            | 0            | 0              | 68             | 0              | 0            | 0            | 0              | 4,586          | 4,768          | 5,088         | 4,252         | -836           |
| 0012                     | 1,875          | 1,670          | 2,256         | 1,520         | -737           | 0               | 0              | 0            | 0            | 0              | 30             | 0              | 189          | 0            | -189           | 1,905          | 1,670          | 2,445         | 1,520         | -925           |
| 0013                     | 63             | 75             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 63             | 75             | 0             | 0             | 0              |
| 0014                     | 1,376          | 1,463          | 1,836         | 1,407         | -429           | 0               | 0              | 0            | 0            | 0              | 23             | 0              | 39           | 0            | -39            | 1,398          | 1,463          | 1,875         | 1,407         | -467           |
| 0015                     | 135            | 62             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 135            | 62             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>7,968</b>   | <b>8,037</b>   | <b>9,180</b>  | <b>7,179</b>  | <b>-2,001</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>120</b>     | <b>0</b>       | <b>227</b>   | <b>0</b>     | <b>-227</b>    | <b>8,088</b>   | <b>8,037</b>   | <b>9,407</b>  | <b>7,179</b>  | <b>-2,228</b>  |
| 0020                     | 94             | 57             | 79            | 67            | -12            | 0               | 0              | 0            | 0            | 0              | 1              | 0              | 0            | 0            | 0              | 95             | 57             | 79            | 67            | -12            |
| 0030                     | 101            | 214            | 194           | 285           | 91             | 0               | 0              | 0            | 0            | 0              | 14             | 0              | 1            | 0            | -1             | 115            | 214            | 195           | 285           | 89             |
| 0031                     | 141            | 144            | 220           | 198           | -22            | 0               | 0              | 0            | 0            | 0              | 34             | 0              | 2            | 0            | -1             | 175            | 144            | 221           | 198           | -23            |
| 0032                     | 0              | 18             | 150           | 4             | -146           | 0               | 0              | 0            | 0            | 0              | 50             | 0              | 5            | 0            | -5             | 50             | 18             | 155           | 4             | -151           |
| 0034                     | 863            | 369            | 684           | 631           | -53            | 0               | 0              | 0            | 0            | 0              | 61             | 0              | 8            | 0            | -8             | 924            | 369            | 692           | 631           | -61            |
| 0035                     | 348            | 290            | 421           | 453           | 32             | 0               | 0              | 0            | 0            | 0              | 50             | 0              | 3            | 0            | -3             | 398            | 290            | 424           | 454           | 29             |
| 0040                     | 4,890          | 2,348          | 1,662         | 1,423         | -239           | 0               | 0              | 0            | 0            | 0              | 318            | 143            | 1            | 0            | -1             | 5,208          | 2,492          | 1,663         | 1,423         | -240           |
| 0041                     | 992            | 332            | 699           | 926           | 227            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 12           | 12             | 992            | 332            | 699           | 938           | 239            |
| 0050                     | 19,581         | 19,280         | 16,187        | 16,774        | 587            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 220          | 0            | -220           | 19,581         | 19,280         | 16,407        | 16,774        | 367            |
| 0070                     | 203            | 23             | 208           | 199           | -9             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 203            | 23             | 208           | 199           | -9             |
| <b>Subtotal: NPS</b>     | <b>27,213</b>  | <b>23,075</b>  | <b>20,502</b> | <b>20,959</b> | <b>457</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>528</b>     | <b>144</b>     | <b>241</b>   | <b>13</b>    | <b>-228</b>    | <b>27,741</b>  | <b>23,219</b>  | <b>20,743</b> | <b>20,972</b> | <b>229</b>     |
| <b>Total 4000</b>        | <b>35,180</b>  | <b>31,113</b>  | <b>29,683</b> | <b>28,138</b> | <b>-1,544</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>648</b>     | <b>144</b>     | <b>468</b>   | <b>13</b>    | <b>-455</b>    | <b>35,828</b>  | <b>31,257</b>  | <b>30,150</b> | <b>28,151</b> | <b>-1,999</b>  |

**5000 State Initiatives**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 1,617          | 1,912          | 2,069        | 1,557        | -512           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,617          | 1,912          | 2,069        | 1,557        | -512           |
| 0012                     | 1,134          | 1,465          | 993          | 1,151        | 157            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,134          | 1,465          | 993          | 1,151        | 157            |
| 0013                     | 5              | 11             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 5              | 11             | 0            | 0            | 0              |
| 0014                     | 611            | 781            | 692          | 658          | -34            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 611            | 781            | 692          | 658          | -34            |
| 0015                     | 8              | 31             | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 8              | 31             | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>3,375</b>   | <b>4,200</b>   | <b>3,754</b> | <b>3,366</b> | <b>-388</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>3,375</b>   | <b>4,200</b>   | <b>3,754</b> | <b>3,366</b> | <b>-388</b>    |
| 0020                     | 108            | 54             | 53           | 53           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 108            | 54             | 53           | 53           | 0              |
| 0030                     | 38             | 64             | 45           | 45           | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 38             | 64             | 45           | 45           | 0              |

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |              |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr | Change vs 2021 |
| 0031                     | 64             | 65             | 68            | 71            | 3              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 64             | 65             | 68            | 71           | 3              |
| 0034                     | 42             | 28             | 65            | 53            | -12            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 42             | 28             | 65             | 53            | -12          |                |
| 0035                     | 159            | 128            | 86            | 99            | 13             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 159            | 128            | 86             | 99            | 13           |                |
| 0040                     | 2,352          | 746            | 549           | 463           | -86            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 2,352          | 746            | 549            | 463           | -86          |                |
| 0041                     | 24             | 6              | 48            | 219           | 171            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 24             | 6              | 48             | 219           | 171          |                |
| 0050                     | 8,449          | 6,362          | 6,983         | 6,783         | -200           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 8,449          | 6,362          | 6,983          | 6,783         | -200         |                |
| 0070                     | 62             | 6              | 16            | 16            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 62             | 6              | 16             | 16            | 0            |                |
| <b>Subtotal: NPS</b>     | <b>11,300</b>  | <b>7,459</b>   | <b>7,914</b>  | <b>7,803</b>  | <b>-111</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>11,300</b>  | <b>7,459</b>   | <b>7,914</b>   | <b>7,803</b>  | <b>-111</b>  |                |
| <b>Total 5000</b>        | <b>14,675</b>  | <b>11,658</b>  | <b>11,668</b> | <b>11,169</b> | <b>-499</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>14,675</b>  | <b>11,658</b>  | <b>11,668</b>  | <b>11,169</b> | <b>-499</b>  |                |

**6000 Paid Family Leave**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |               |               |                | General Funds  |                |               |               |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 |
| 0011                     | 952            | -37            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 1,909          | 7,068         | 4,258         | -2,809         | 952            | 1,872          | 7,068         | 4,258         | -2,809         |
| 0012                     | 1,256          | -73            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 3,603          | 2,483         | 5,549         | 3,067          | 1,256          | 3,530          | 2,483         | 5,549         | 3,067          |
| 0013                     | 3              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 33             | 0             | 0             | 0              | 3              | 33             | 0             | 0             | 0              |
| 0014                     | 367            | -17            | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 1,019          | 2,158         | 2,315         | 156            | 367            | 1,002          | 2,158         | 2,315         | 156            |
| 0015                     | 9              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 104            | 0             | 0             | 0              | 9              | 104            | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>2,588</b>   | <b>-128</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>6,668</b>   | <b>11,708</b> | <b>12,122</b> | <b>413</b>     | <b>2,588</b>   | <b>6,541</b>   | <b>11,708</b> | <b>12,122</b> | <b>413</b>     |
| 0020                     | 10             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 127            | 250           | 250           | 0              | 10             | 127            | 250           | 250           | 0              |
| 0030                     | 15             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 72             | 89            | 107           | 18             | 15             | 72             | 89            | 107           | 18             |
| 0031                     | 30             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 87             | 88            | 169           | 82             | 30             | 87             | 88            | 169           | 82             |
| 0034                     | 22             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 37             | 85            | 126           | 41             | 22             | 37             | 85            | 126           | 41             |
| 0035                     | 84             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 174            | 111           | 236           | 125            | 84             | 174            | 111           | 236           | 125            |
| 0040                     | 387            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 874            | 3,360         | 5,337         | 1,977          | 387            | 874            | 3,360         | 5,337         | 1,977          |
| 0041                     | 141            | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 951            | 3,095         | 4,826         | 1,731          | 141            | 951            | 3,095         | 4,826         | 1,731          |
| 0050                     | 0              | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 3,543         | 4,232         | 689            | 0              | 0              | 3,543         | 4,232         | 689            |
| 0070                     | 92             | 0              | 0            | 0            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 268            | 773           | 343           | -430           | 92             | 268            | 773           | 343           | -430           |
| <b>Subtotal: NPS</b>     | <b>780</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>2,590</b>   | <b>11,395</b> | <b>15,629</b> | <b>4,234</b>   | <b>780</b>     | <b>2,590</b>   | <b>11,395</b> | <b>15,629</b> | <b>4,234</b>   |
| <b>Total 6000</b>        | <b>3,368</b>   | <b>-128</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>9,258</b>   | <b>23,103</b> | <b>27,751</b> | <b>4,648</b>   | <b>3,368</b>   | <b>9,130</b>   | <b>23,103</b> | <b>27,751</b> | <b>4,648</b>   |

**7000 Education And Workforce Strategy**

| Comptroller Source Group | Local Funds    |                |              |              |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011                     | 0              | 0              | 0            | 1,225        | 1,225          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 110          | 110            | 0              | 0              | 0            | 1,336        | 1,336          |
| 0012                     | 0              | 0              | 0            | 109          | 109            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 109          | 109            |
| 0014                     | 0              | 0              | 0            | 341          | 341            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 26           | 26             | 0              | 0              | 0            | 367          | 367            |
| <b>Subtotal: PS</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>1,675</b> | <b>1,675</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>136</b>   | <b>136</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>1,812</b> | <b>1,812</b>   |
| 0020                     | 0              | 0              | 0            | 26           | 26             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 26           | 26             |
| 0030                     | 0              | 0              | 0            | 7            | 7              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 7            | 7              |

**FY 2022 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

| Comptroller<br>Source Group | Local Funds       |                   |                 |                 |                   | Dedicated Taxes   |                   |                 |                 |                   | Other Funds       |                   |                 |                 |                   | General Funds     |                   |                 |                 |                   |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
|                             | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Appr | FY 2022<br>Appr | Change vs<br>2021 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Appr | FY 2022<br>Appr | Change vs<br>2021 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Appr | FY 2022<br>Appr | Change vs<br>2021 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Appr | FY 2022<br>Appr | Change vs<br>2021 |
| 0031                        | 0                 | 0                 | 0               | 12              | 12                | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 12              | 12                |
| 0034                        | 0                 | 0                 | 0               | 9               | 9                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 9               | 9                 |
| 0035                        | 0                 | 0                 | 0               | 16              | 16                | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 16              | 16                |
| 0040                        | 0                 | 0                 | 0               | 252             | 252               | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 252             | 252               |
| 0041                        | 0                 | 0                 | 0               | 39              | 39                | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 39              | 39                |
| 0070                        | 0                 | 0                 | 0               | 79              | 79                | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 79              | 79                |
| <b>Subtotal: NPS</b>        | 0                 | 0                 | 0               | 439             | 439               | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 0               | 439             | 439               |
| <b>Total 7000</b>           | 0                 | 0                 | 0               | 2,115           | 2,115             | 0                 | 0                 | 0               | 0               | 0                 | 0                 | 0                 | 136             | 136             | 0                 | 0                 | 0                 | 0               | 2,251           | 2,251             |
| <b>Total budget</b>         | 67,635            | 55,791            | 56,001          | 56,589          | 588               | 0                 | 0                 | 0               | 0               | 0                 | 30,994            | 41,301            | 61,689          | 69,890          | 8,201             | 98,629            | 97,092            | 117,690         | 126,479         | 8,789             |

**FY 2022 Approved Budget  
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(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  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |                |                |                |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr   | FY 2022 Appr   | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual             | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual       | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr   | FY 2022 Appr   | Change vs 2021 |
| 0011                     | 26,938         | 28,664         | 38,802         | 35,334         | -3,468         | 10,279         | 11,659         | 12,918        | 14,374        | 1,456          | 239            | 399            | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 286                  | 27             | 160          | 279          | 119            | 37,741         | 40,748         | 51,880         | 49,987         | -1,893         |
| 0012                     | 6,797          | 8,784          | 8,231          | 13,031         | 4,800          | 5,131          | 5,948          | 5,398         | 8,661         | 3,263          | 205            | 407            | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 900                  | 720            | 231          | 321          | 91             | 13,033         | 15,859         | 13,860         | 22,014         | 8,154          |
| 0013                     | 198            | 227            | 0              | 0              | 0              | 80             | 257            | 0             | 0             | 0              | 13             | 7              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 4                    | 16             | 0            | 0            | 0              | 296            | 507            | 0              | 0              | 0              |
| 0014                     | 7,502          | 8,249          | 10,802         | 11,562         | 760            | 3,608          | 4,257          | 4,139         | 5,437         | 1,298          | 90             | 180            | 0            | 0            | 0              | 0                          | -3             | 0            | 0            | 0              | 278                  | 102            | 88           | 142          | 53             | 11,478         | 12,786         | 15,030         | 17,141         | 2,112          |
| 0015                     | 292            | 584            | 0              | 0              | 0              | 143            | 877            | 0             | 0             | 0              | 0              | 7              | 0            | 0            | 0              | 0                          | 3              | 0            | 0            | 0              | 3                    | 2              | 0            | 0            | 0              | 438            | 1,473          | 0              | 0              | 0              |
| <b>Subtotal: PS</b>      | <b>41,728</b>  | <b>46,508</b>  | <b>57,835</b>  | <b>59,928</b>  | <b>2,093</b>   | <b>19,240</b>  | <b>22,998</b>  | <b>22,455</b> | <b>28,472</b> | <b>6,017</b>   | <b>547</b>     | <b>1,000</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,471</b>         | <b>868</b>     | <b>479</b>   | <b>743</b>   | <b>263</b>     | <b>62,986</b>  | <b>71,373</b>  | <b>80,769</b>  | <b>89,142</b>  | <b>8,373</b>   |
| 0020                     | 393            | 389            | 621            | 631            | 10             | 43             | 78             | 259           | 471           | 211            | 3              | 7              | 10           | 10           | 0              | 0                          | 0              | 0            | 0            | 0              | 72                   | 15             | 0            | 12           | 12             | 511            | 488            | 890            | 1,124          | 233            |
| 0030                     | 430            | 583            | 522            | 582            | 60             | 164            | 220            | 268           | 286           | 19             | 1              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 8                    | 6              | 7            | 6            | -1             | 602            | 808            | 797            | 874            | 78             |
| 0031                     | 695            | 899            | 695            | 911            | 216            | 272            | 297            | 266           | 428           | 163            | 4              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 16                   | 8              | 7            | 5            | -2             | 987            | 1,203          | 968            | 1,345          | 377            |
| 0032                     | 62             | 217            | 3,628          | 3,069          | -559           | 151            | 191            | 178           | 617           | 439            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 19                   | 11             | 24           | 8            | -16            | 231            | 419            | 3,830          | 3,693          | -137           |
| 0034                     | 1,311          | 550            | 1,127          | 988            | -139           | 254            | 326            | 515           | 567           | 52             | -1             | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 27                   | 23             | 40           | 18           | -22            | 1,590          | 899            | 1,682          | 1,573          | -109           |
| 0035                     | 1,519          | 1,089          | 850            | 1,079          | 229            | 477            | 483            | 369           | 602           | 233            | 9              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 8                    | 7              | 16           | 10           | -6             | 2,013          | 1,579          | 1,235          | 1,691          | 456            |
| 0040                     | 14,740         | 8,878          | 10,682         | 12,197         | 1,515          | 548            | 3,224          | 6,134         | 2,461         | -3,673         | 57             | 182            | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 90                   | 153            | 405          | 115          | -290           | 15,435         | 12,437         | 17,220         | 14,774         | -2,447         |
| 0041                     | 6,705          | 9,339          | 10,964         | 15,638         | 4,674          | 589            | 1,001          | 4,258         | 4,381         | 123            | 0              | 3              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 64           | 64             | 7,294          | 10,343         | 15,222         | 20,083         | 4,861          |
| 0050                     | 30,456         | 28,093         | 29,364         | 30,439         | 1,076          | 4,875          | 3,563          | 7,247         | 57,208        | 49,961         | 745            | 1,131          | 250          | 918          | 668            | 0                          | 10,915         | 0            | 0            | 0              | 1,431                | 1,797          | 597          | 535          | -62            | 37,507         | 45,498         | 37,458         | 89,101         | 51,643         |
| 0070                     | 592            | 549            | 1,401          | 1,016          | -385           | 36             | 259            | 134           | 2,015         | 1,882          | 60             | 46             | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 28                   | 0              | 0            | 20           | 20             | 715            | 854            | 1,535          | 3,051          | 1,516          |
| <b>Subtotal: NPS</b>     | <b>56,902</b>  | <b>50,584</b>  | <b>59,855</b>  | <b>66,551</b>  | <b>6,696</b>   | <b>7,407</b>   | <b>9,641</b>   | <b>19,628</b> | <b>69,037</b> | <b>49,409</b>  | <b>877</b>     | <b>1,369</b>   | <b>260</b>   | <b>928</b>   | <b>668</b>     | <b>0</b>                   | <b>10,915</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,698</b>         | <b>2,019</b>   | <b>1,095</b> | <b>792</b>   | <b>-302</b>    | <b>66,885</b>  | <b>74,529</b>  | <b>80,838</b>  | <b>137,309</b> | <b>56,471</b>  |
| <b>Total budget</b>      | <b>98,629</b>  | <b>97,092</b>  | <b>117,690</b> | <b>126,479</b> | <b>8,789</b>   | <b>26,648</b>  | <b>32,639</b>  | <b>42,084</b> | <b>97,510</b> | <b>55,426</b>  | <b>1,425</b>   | <b>2,370</b>   | <b>260</b>   | <b>928</b>   | <b>668</b>     | <b>0</b>                   | <b>10,915</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>3,169</b>         | <b>2,887</b>   | <b>1,574</b> | <b>1,535</b> | <b>-39</b>     | <b>129,871</b> | <b>145,902</b> | <b>161,607</b> | <b>226,452</b> | <b>64,844</b>  |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | General FTEs   |                |              |              |                | Federal FTEs   |                |              |              |                | Private FTEs   |                |              |              |                | Enterprise and Other FTEs |                |              |              |                | Intra-District FTEs |                |              |              |                | Gross FTEs     |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual            | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual      | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0012                     | 192            | 144            | 127          | 194          | 67             | 95             | 115            | 79           | 127          | 48             | 7              | 5              | 0            | 0            | 0              | 0                         | 0              | 0            | 0            | 0              | 17                  | 4              | 4            | 5            | 1              | 312            | 268            | 210          | 326          | 116            |
| 0011                     | 276            | 516            | 450          | 397          | -54            | 163            | 98             | 151          | 165          | 14             | 3              | 5              | 0            | 0            | 0              | 0                         | 0              | 0            | 0            | 0              | 6                   | 1              | 3            | 4            | 1              | 449            | 620            | 604          | 565          | -39            |
| <b>Total FTEs</b>        | <b>469</b>     | <b>659</b>     | <b>578</b>   | <b>591</b>   | <b>13</b>      | <b>259</b>     | <b>213</b>     | <b>230</b>   | <b>292</b>   | <b>62</b>      | <b>10</b>      | <b>10</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>                  | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>24</b>           | <b>6</b>       | <b>6</b>     | <b>8</b>     | <b>2</b>       | <b>761</b>     | <b>888</b>     | <b>814</b>   | <b>891</b>   | <b>77</b>      |

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*(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 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual  | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr  | FY 2022 Appr  | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr   | FY 2022 Appr   | Change vs 2021 |
| 0011                     | 15,350         | 15,144         | 16,141        | 16,305        | 165            | 0               | 0              | 0            | 0            | 0              | 11,587         | 13,520         | 22,661        | 19,029        | -3,632         | 26,938         | 28,664         | 38,802         | 35,334         | -3,468         |
| 0012                     | 5,112          | 3,848          | 4,051         | 3,770         | -281           | 0               | 0              | 0            | 0            | 0              | 1,685          | 4,936          | 4,180         | 9,262         | 5,082          | 6,797          | 8,784          | 8,231          | 13,031         | 4,800          |
| 0013                     | 141            | 148            | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 57             | 79             | 0             | 0             | 0              | 198            | 227            | 0              | 0              | 0              |
| 0014                     | 4,473          | 4,380          | 4,740         | 4,886         | 146            | 0               | 0              | 0            | 0            | 0              | 3,029          | 3,869          | 6,062         | 6,677         | 614            | 7,502          | 8,249          | 10,802         | 11,562         | 760            |
| 0015                     | 260            | 228            | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 32             | 356            | 0             | 0             | 0              | 292            | 584            | 0              | 0              | 0              |
| <b>Subtotal: PS</b>      | <b>25,337</b>  | <b>23,748</b>  | <b>24,931</b> | <b>24,961</b> | <b>29</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>16,391</b>  | <b>22,760</b>  | <b>32,903</b> | <b>34,967</b> | <b>2,064</b>   | <b>41,728</b>  | <b>46,508</b>  | <b>57,835</b>  | <b>59,928</b>  | <b>2,093</b>   |
| 0020                     | 300            | 165            | 211           | 211           | 0              | 0               | 0              | 0            | 0            | 0              | 93             | 223            | 410           | 420           | 10             | 393            | 389            | 621            | 631            | 10             |
| 0030                     | 260            | 334            | 254           | 350           | 97             | 0               | 0              | 0            | 0            | 0              | 170            | 249            | 268           | 232           | -36            | 430            | 583            | 522            | 582            | 60             |
| 0031                     | 368            | 321            | 331           | 355           | 24             | 0               | 0              | 0            | 0            | 0              | 327            | 578            | 365           | 556           | 192            | 695            | 899            | 695            | 911            | 216            |
| 0032                     | 0              | 18             | 546           | 461           | -85            | 0               | 0              | 0            | 0            | 0              | 62             | 199            | 3,082         | 2,607         | -474           | 62             | 217            | 3,628          | 3,069          | -559           |
| 0034                     | 1,028          | 414            | 753           | 695           | -57            | 0               | 0              | 0            | 0            | 0              | 282            | 135            | 375           | 293           | -82            | 1,311          | 550            | 1,127          | 988            | -139           |
| 0035                     | 706            | 497            | 512           | 575           | 63             | 0               | 0              | 0            | 0            | 0              | 814            | 592            | 338           | 504           | 166            | 1,519          | 1,089          | 850            | 1,079          | 229            |
| 0040                     | 9,417          | 3,932          | 2,951         | 2,984         | 32             | 0               | 0              | 0            | 0            | 0              | 5,323          | 4,946          | 7,731         | 9,214         | 1,483          | 14,740         | 8,878          | 10,682         | 12,197         | 1,515          |
| 0041                     | 1,683          | 452            | 1,827         | 1,977         | 150            | 0               | 0              | 0            | 0            | 0              | 5,022          | 8,887          | 9,137         | 13,660        | 4,524          | 6,705          | 9,339          | 10,964         | 15,638         | 4,674          |
| 0050                     | 28,092         | 25,728         | 23,300        | 23,557        | 257            | 0               | 0              | 0            | 0            | 0              | 2,365          | 2,365          | 6,063         | 6,882         | 819            | 30,456         | 28,093         | 29,364         | 30,439         | 1,076          |
| 0070                     | 445            | 182            | 384           | 462           | 78             | 0               | 0              | 0            | 0            | 0              | 147            | 367            | 1,017         | 553           | -464           | 592            | 549            | 1,401          | 1,016          | -385           |
| <b>Subtotal: NPS</b>     | <b>42,298</b>  | <b>32,043</b>  | <b>31,070</b> | <b>31,629</b> | <b>559</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>14,604</b>  | <b>18,541</b>  | <b>28,785</b> | <b>34,923</b> | <b>6,137</b>   | <b>56,902</b>  | <b>50,584</b>  | <b>59,855</b>  | <b>66,551</b>  | <b>6,696</b>   |
| <b>Total budget</b>      | <b>67,635</b>  | <b>55,791</b>  | <b>56,001</b> | <b>56,589</b> | <b>588</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>30,994</b>  | <b>41,301</b>  | <b>61,689</b> | <b>69,890</b> | <b>8,201</b>   | <b>98,629</b>  | <b>97,092</b>  | <b>117,690</b> | <b>126,479</b> | <b>8,789</b>   |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | Local FTEs     |                |              |              |                | Dedicated FTEs |                |              |              |                | Other FTEs     |                |              |              |                | General FTEs   |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0012                     | 159            | 88             | 65           | 58           | -7             | 0              | 0              | 0            | 0            | 0              | 33             | 56             | 63           | 136          | 74             | 192            | 144            | 127          | 194          | 67             |
| 0011                     | 162            | 167            | 183          | 180          | -4             | 0              | 0              | 0            | 0            | 0              | 114            | 349            | 267          | 217          | -50            | 276            | 516            | 450          | 397          | -54            |
| <b>Total FTEs</b>        | <b>321</b>     | <b>255</b>     | <b>248</b>   | <b>237</b>   | <b>-11</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>148</b>     | <b>404</b>     | <b>329</b>   | <b>353</b>   | <b>24</b>      | <b>469</b>     | <b>659</b>     | <b>578</b>   | <b>591</b>   | <b>13</b>      |

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Schedule

**80**

**CF0 Department of Employment Services**

| Appropriated Fund Title                                  | Revenue Source Code | Revenue Source Name                      | Budget Request   | FTEs          |
|--|---------------------|--|------------------|---------------|
| <b>General Fund</b>                                      |                     |  |                  |               |
| <b>Local Fund</b>  |                     |  |                  |               |
|  | 0100                | LOCAL FUNDS                              | \$54,489         | 237.44        |
|  | 1135                | ARPA - LOCAL REVENUE REPLACEMENT         | \$2,100          | 0.00          |
| <b>Subtotal: Local Fund</b>                              |                     |  | <b>\$56,589</b>  | <b>237.44</b> |
| <b>Special Purpose Revenue Funds ('O'Type)</b>           |                     |  |                  |               |
|  | 0600                | SPECIAL PURPOSE REVENUE FUND             | \$13             | 0.00          |
|  | 0610                | WORKERS' COMPENSATION SPECIAL FUND       | \$2,300          | 0.00          |
|  | 0611                | WORKERS' COMPENSATION ADMIN.             | \$19,294         | 121.90        |
|  | 0612                | U. I. INTEREST/PENALTIES                 | \$2,553          | 0.00          |
|  | 0618                | WAGE THEFT                               | \$295            | 3.00          |
|  | 0619                | DC JOBS TRUST FUND                       | \$350            | 0.00          |
|  | 0620                | UNIVERSAL PAID LEAVE ADMINISTRATION FUND | \$29,910         | 146.45        |
|  | 0624                | UI ADMINISTRATIVE ASSESSMENT             | \$15,175         | 81.84         |
| <b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b> |                     |  | <b>\$69,890</b>  | <b>353.19</b> |
| <b>Subtotal: General Fund</b>                            |                     |  | <b>\$126,479</b> | <b>590.63</b> |
| <b>Federal Resources</b>                                 |                     |  |                  |               |
| <b>Federal Payments</b>                                  |                     |  |                  |               |
|  | 8156                | ARPA - STATE                             | \$43,248         | 61.00         |
|  | 8157                | ARPA - COUNTY                            | \$6,454          | 0.00          |
|  | 8158                | ARPA - MUNICIPAL                         | \$3,803          | 0.00          |
| <b>Subtotal: Federal Payments</b>                        |                     |  | <b>\$53,504</b>  | <b>61.00</b>  |
| <b>Federal Grant Fund</b>                                |                     |  |                  |               |
|  | 121CES              | CES-LMI                                  | \$105            | 1.11          |
|  | 122LES              | LAUS-LMI                                 | \$116            | 0.81          |
|  | 123OES              | OES-LMI                                  | \$194            | 1.63          |
|  | 124ES2              | ES-202 REPORT                            | \$276            | 2.54          |
|  | 1STOPY              | WORKFORCE INFORMATION                    | \$367            | 3.14          |

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**CF0 Department of Employment Services**

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name                      | Budget Request | FTEs  |
|-------------------------|---------------------|--|----------------|-------|
|                         | 202LVR              | LOCAL VETERANS EMPLOYMENT ASSISTANCE     | \$289          | 2.17  |
|                         | 203DVP              | DISABLED VETERANS OPPORTUNITY PROGRAM    | \$356          | 3.05  |
|                         | 203DVP              | DISABLED VETERANS' OPPORTUNITY PROGRAM   | \$19           | 0.07  |
|                         | 645OSH              | OCCUPATIONAL SAFETY HEALTH ADMIN         | \$521          | 5.67  |
|                         | APPREN              | APPRENTICESHIP STATE EXPANSION           | \$374          | 1.00  |
|                         | APPREN              | REGISTERED APPRENTICESHIP                | \$158          | 0.45  |
|                         | APPREN              | REGISTERED APPRENTICESHIPS               | \$0            | 0.00  |
|                         | CFIDCR              | DOES (CF0) INDIRECT COST RATE            | \$1,045        | 8.51  |
|                         | ESWPPY              | EMPLOYMENT SERVICE WAGNER-PEYSER         | \$425          | 4.14  |
|                         | ESWPPY              | EMPLOYMENT SERVICES WAGNER-PEYSER        | \$1,532        | 11.20 |
|                         | EUFPUK              | FEDERAL PANDEMIC UNEMPLOYMENT COMPENSATI | \$0            | 0.00  |
|                         | EUMEUC              | MIXED EARNERS UNEMPLOYMENT COMPENSATION  | \$0            | 0.00  |
|                         | EUPEUC              | PANDEMIC EMERGENCY UNEMPLOYMENT COMP     | \$0            | 0.00  |
|                         | EUPEUC              | SBR PANDEMIC EMERGENCY UNEMPLOYMENT COMP | \$0            | 0.00  |
|                         | EUPUAP              | PANDEMIC UNEMPLOYMENT ASSISTANCE PROGRAM | \$0            | 0.00  |
|                         | EUPUAP              | SBR PANDEMIC UNEMPLOYMENT ASSISTANCE PRO | \$0            | 0.00  |
|                         | EUSTCA              | EU SHORT TIME COMPENSATION ADMIN PROMO   | \$0            | 0.00  |
|                         | FEMLWA              | FEMA - LOST WAGES ASSISTANCE             | \$0            | 0.00  |
|                         | OWESIC              | OLDER WORKER EMPLOYMENT SERVICES INCENTI | \$301          | 1.00  |
|                         | REED12              | REED ACT GRANT                           | \$0            | 0.00  |
|                         | RESREA              | REEMPLOYMENT AND ASSESSMENT SERVICES     | \$711          | 5.75  |
|                         | RESREA              | RESREA FOR CLAIMANT                      | \$175          | 0.20  |
|                         | SCSEPY              | SENIOR COMMUNITY SERVICE EMPLOY (SCSEPY) | \$394          | 0.76  |
|                         | SCSEPY              | SENIOR COMMUNITY SERVICE EMPLOYMENT      | \$87           | 0.00  |
|                         | UI21PY              | UNEMPLOYMENT INSURANCE ADMINISTRATION    | \$10,903       | 98.77 |
|                         | UI22PY              | UNEMPLOYMENT INSURANCE                   | \$344          | 0.25  |
|                         | WADLFY              | WIOA ADULT LOCAL -FY                     | \$779          | 4.18  |
|                         | WADLFY              | WIOA ADULT LOCAL FY                      | \$816          | 7.37  |
|                         | WADLFY              | WIOA ADULT LOCAL-FY                      | \$506          | 0.00  |



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**80**

**CF0 Department of Employment Services**

| Appropriated Fund Title             | Revenue Source Code | Revenue Source Name                      | Budget Request  | FTEs          |
|-------------------------------------|---------------------|--|-----------------|---------------|
|                                     | WADLPY              | WIOA ADULT LOCAL -PY                     | \$20            | 0.00          |
|                                     | WADLPY              | WIOA ADULT LOCAL PY                      | \$214           | 1.89          |
|                                     | WADLPY              | WIOA LOCAL ADULT                         | \$12            | 0.00          |
|                                     | WADSFY              | WIOA ADULT STATE -FY                     | \$539           | 1.72          |
|                                     | WADSFY              | WIOA ADULT STATE FY                      | \$27            | 0.00          |
|                                     | WADSFY              | WIOA ADULT STATE-FY                      | \$315           | 0.00          |
|                                     | WADSPY              | WIOA ADULT STATE -PY                     | \$148           | 0.00          |
|                                     | WADSPY              | WIOA ADULT STATE PY                      | \$92            | 0.00          |
|                                     | WADSPY              | WIOA ADULT STATE-PY                      | \$6             | 0.00          |
|                                     | WDSCVD              | WIOA NATIONAL DISLOCATED WORKER          | \$106           | 1.00          |
|                                     | WDSLFX              | WIOA DISLOCATED WORKER LOCAL-FY          | \$9,006         | 42.60         |
|                                     | WDSLFX              | WIOA DISLOCATED WORKER LOCAL-PY          | \$122           | 0.00          |
|                                     | WDSRFY              | WIOA DISLOCATED WORKER RAPID RESPONSE-FY | \$0             | 0.00          |
|                                     | WDSRPY              | WIOA DISLOCATED WORKER RAPID RESPONSE-PY | \$27            | 0.00          |
|                                     | WDSRPY              | WIOA STATE WIDE RAPID RESPONSE-PY        | \$185           | 1.55          |
|                                     | WDSSFY              | WIOA DISLOCATED WORKER STATE-FY          | \$3,559         | 1.72          |
|                                     | WDSSPY              | WIOA DISLOCATED WORKER STATE-PY          | \$70            | 0.00          |
|                                     | WOTCFY              | WORK OPPORTUNITIES TAX CREDIT            | \$66            | 0.70          |
|                                     | WYTLFY              | WIOA YOUTH LOCAL-PY                      | \$6,100         | 11.26         |
|                                     | WYTSPY              | WIOA YOUTH STATE-PY                      | \$2,331         | 3.73          |
|                                     |                     |  | \$265           | 1.00          |
| <b>Subtotal: Federal Grant Fund</b> |                     |  | <b>\$44,005</b> | <b>230.94</b> |
| <b>Subtotal: Federal Resources</b>  |                     |  | <b>\$97,510</b> | <b>291.94</b> |
| <b>Private Funds</b>                |                     |  |                 |               |
| <b>Private Grant Fund</b>           |                     |  |                 |               |
|                                     | 8400                | PRIVATE GRANT FUND                       | \$928           | 0.00          |
| <b>Subtotal: Private Grant Fund</b> |                     |  | <b>\$928</b>    | <b>0.00</b>   |
| <b>Subtotal: Private Funds</b>      |                     |  | <b>\$928</b>    | <b>0.00</b>   |
| <b>Intra-District Funds</b>         |                     |  |                 |               |

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**80**

**CF0 Department of Employment Services**

| Appropriated Fund Title                         | Revenue Source Code | Revenue Source Name | Budget Request   | FTEs          |
|---|---------------------|---------------------|------------------|---------------|
| <b>Operating Intra-District Funds</b>           |                     |                     |                  |               |
|   | 0700                | INTRA-DISTRICT      | \$1,535          | 8.40          |
| <b>Subtotal: Operating Intra-District Funds</b> |                     |                     | <b>\$1,535</b>   | <b>8.40</b>   |
| <b>Subtotal: Intra-District Funds</b>           |                     |                     | <b>\$1,535</b>   | <b>8.40</b>   |
| <b>Total: Department of Employment Services</b> |                     |                     | <b>\$226,452</b> | <b>890.97</b> |