

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
FIXED COST DEFAULT ALLOCATION	0001	24	2	0	0	0	0	0	0	0	0	0	0
Subtotal: FIXED COST DEFAULT ALLOCATION		24	2	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000												
PERSONNEL	1010	147	129	906	818	-88	19	130	150	668	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	450	566	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	185	0	209	92	-117	0	92	92	0	0	0	0
PROPERTY MANAGEMENT	1030	518	653	791	607	-184	452	155	607	0	0	0	0
INFORMATION TECHNOLOGY	1040	3,595	3,537	3,903	3,559	-344	2,651	877	3,527	31	0	0	0
LEGAL	1060	197	120	568	447	-122	14	71	84	362	0	0	0
FLEET MANAGEMENT	1070	583	645	626	636	10	490	146	636	0	0	0	0
COMMUNICATIONS	1080	660	696	578	456	-122	253	203	456	0	0	0	0
CUSTOMER SERVICE	1085	344	400	0	0	0	0	0	0	0	0	0	0
CALL CENTER	1086	71	87	0	0	0	0	0	0	0	0	0	0
CUSTOMER EXPERIENCE	1088	0	0	491	1,310	819	1,190	120	1,310	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,578	2,994	3,483	3,555	72	2,498	1,057	3,555	0	0	0	0
Subtotal: AGENCY MANAGEMENT		9,326	9,827	11,555	11,480	-76	7,566	2,851	10,418	1,062	0	0	0
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	1,966	2,164	2,162	2,194	31	1,127	554	1,680	514	0	0	0
ACCOUNTING OPERATIONS	120F	1,412	1,608	1,746	1,781	35	1,054	727	1,781	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,379	3,772	3,908	3,975	67	2,181	1,280	3,461	514	0	0	0
UNEMPLOYMENT INSURANCE	2000												
TAX COLLECTIONS	2100	9,675	7,098	8,077	7,947	-131	0	3,114	3,114	4,833	0	0	0
BENEFITS	2200	16,718	29,174	17,100	17,551	451	0	13,819	13,819	3,732	0	0	0
BENEFIT PAYMENT CONTROL UNIT (BPC)	2400	1,347	2,417	1,440	1,476	36	0	20	20	1,456	0	0	0
COMPLIANCE AND INDEPENDENT MONITORING	2500	2,101	2,463	2,529	2,594	65	288	380	668	1,925	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		29,840	41,151	29,147	29,568	422	288	17,333	17,621	11,947	0	0	0
LABOR STANDARDS	3000												
OFFICE OF WAGE HOUR	3200	3,558	3,658	3,724	3,668	-56	3,382	286	3,668	0	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	525	457	777	791	14	199	0	199	592	0	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,447	10,063	13,222	14,127	905	0	14,127	14,127	0	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,909	3,167	4,243	4,218	-25	0	4,218	4,218	0	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	1,555	1,460	1,952	1,915	-37	0	1,915	1,915	0	0	0	0

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Department of Employment Services Name	CFD Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
FIRST SOURCE	3700	0	0	1,877	1,949	72	1,599	350	1,949	0	0	0	0
Subtotal: LABOR STANDARDS		17,994	18,803	25,795	26,668	873	5,180	20,896	26,076	592	0	0	0
WORKFORCE DEVELOPMENT	4000												
SENIOR SERVICES	4100	529	770	845	839	-6	61	0	61	778	0	0	0
PROGRAM PERFORMANCE MONITORING	4200	624	878	874	902	28	348	0	348	553	0	0	0
LOCAL ADULT TRAINING	4250	2,797	1,198	1,371	1,338	-33	1,338	0	1,338	0	0	0	0
INFRASTRUCTURE ACADEMY	4260	3,158	2,901	9,191	12,705	3,514	7,589	0	7,589	5,116	0	0	0
OFFICE OF APPRENTICESHIP INFO. AND TRNG	4300	1,045	1,411	10,508	5,853	-4,655	1,193	0	1,193	4,660	0	0	0
EMPLOYER SERVICES	4500	1,320	1,466	0	0	0	0	0	0	0	0	0	0
FIRST SOURCE	4510	1,271	1,293	0	0	0	0	0	0	0	0	0	0
VETERAN AFFAIRS	4530	602	613	652	688	36	0	0	0	688	0	0	0
ONE-STOP OPERATIONS	4600	8,763	8,731	13,342	13,287	-55	0	0	0	13,287	0	0	0
LABOR MARKET INFORMATION	4700	929	1,004	0	0	0	0	0	0	0	0	0	0
YEAR-ROUND YOUTH PROGRAM	4810	5,527	5,054	5,432	5,981	548	5,763	0	5,763	218	0	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	4820	20,454	18,010	22,842	27,918	5,076	25,990	0	25,990	1,000	928	0	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	4830	934	894	1,004	1,007	4	1,007	0	1,007	0	0	0	0
WIOA YOUTH PROGRAM	4840	0	0	5,890	6,783	893	0	0	0	6,783	0	0	0
STATE-WIDE ACTIVITIES	4900	3,876	5,136	7,450	8,090	640	239	58	297	7,793	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		51,830	49,359	79,401	85,391	5,990	43,528	58	43,586	40,877	928	0	0
STATE INITIATIVES	5000												
TRANSITIONAL EMPLOYMENT	5100	9,031	7,988	40,070	40,217	147	7,653	0	7,653	32,564	0	0	0
DC CAREER CONNECTIONS	5200	3,294	2,600	3,243	4,753	1,510	3,210	0	3,210	1,542	0	0	0
LEAP	5300	1,023	0	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE INITIATIVES		13,348	10,587	43,313	44,969	1,657	10,863	0	10,863	34,106	0	0	0
PAID FAMILY LEAVE	6000												
ADMINISTRATION	6100	4,862	7,010	14,046	8,213	-5,833	0	8,213	8,213	0	0	0	0
BENEFITS	6200	11,832	3,121	4,866	2,125	-2,742	0	2,125	2,125	0	0	0	0
TAX	6300	3,305	3,796	4,014	2,541	-1,473	0	2,541	2,541	0	0	0	0
APPEALS & ADJUDICATION	6400	46	930	1,976	685	-1,291	0	685	685	0	0	0	0
ENFORCEMENT	6500	0	124	2,300	652	-1,648	0	652	652	0	0	0	0
COMPLIANCE	6600	0	0	549	331	-218	0	331	331	0	0	0	0
Subtotal: PAID FAMILY LEAVE		20,045	14,980	27,751	14,547	-13,204	0	14,547	14,547	0	0	0	0
EDUCATION AND WORKFORCE STRATEGY	7000												

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Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
TRAINING AND EMPLOYEE DEVELOPMENT	7100	0	0	570	517	-53	357	161	517	0	0	0	0
TALENT AND CLIENT SERVICES	7200	0	0	3,304	2,203	-1,101	1,133	0	1,133	1,070	0	0	0
LABOR MARKET INFORMATION	7300	0	0	1,041	1,045	4	0	0	0	1,045	0	0	0
POVERTY COMMISSION	7400	0	0	667	362	-305	362	0	362	0	0	0	0
Subtotal: EDUCATION AND WORKFORCE STRATEGY		0	0	5,583	4,127	-1,455	1,852	161	2,013	2,115	0	0	0
YR END CLOSE	9960	0	-30	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-30	0	0	0	0	0	0	0	0	0	0
COVID-19 RELIEF FUND	COV9	115	20,243	0	0	0	0	0	0	0	0	0	0
Subtotal: COVID-19 RELIEF FUND		115	20,243	0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		145,902	168,695	226,452	220,725	-5,727	71,458	57,127	128,585	91,212	928	0	0

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0030	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	2	0	0	0
0031	1	0	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	0
Subtotal: N/PS	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	2	0	0	0	
Total 0001	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	2	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,094	6,584	7,092	6,938	-154	115	142	898	837	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,210	6,727	7,990	7,775	-214
0012	455	483	526	814	288	0	1	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	455	484	606	814	207
0013	66	143	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	143	0	0	0	
0014	1,525	1,541	1,825	1,786	-39	35	42	231	225	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,560	1,583	2,056	2,011	-45
0015	172	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	300	0	0	0	
Subtotal: PS	8,312	9,052	9,443	9,538	95	151	185	1,210	1,062	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,463	9,237	10,653	10,600	-53	
0020	47	35	49	44	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	35	49	44	-5
0030	0	2	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	11	11	0
0031	130	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	-9	0	0	0
0040	520	325	502	521	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	325	502	521	19
0041	25	135	198	175	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	135	198	175	-22
0070	141	101	144	129	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	101	144	129	-14
Subtotal: N/PS	863	590	903	880	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	863	590	903	880	-23	
Total 1000	9,175	9,641	10,345	10,418	72	151	185	1,210	1,062	-148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,326	9,827	11,555	11,480	-76	

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,402	2,565	2,691	2,738	47	345	465	389	417	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,746	3,030	3,080	3,155	75
0012	43	29	46	46	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	29	46	46	0
0013	2	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	0	0	0
0014	481	516	656	643	-13	77	102	92	96	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557	619	748	739	-9
0015	4	4	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	2,932	3,122	3,393	3,426	33	419	568	480	514	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,351	3,690	3,873	3,940	67	
0020	5	13	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	5	5	0
0040	15	59	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	59	16	16	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	8	9	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	8	8	0
Subtotal: N/PS	27	82	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	82	35	35	0	
Total 100F	2,960	3,204	3,428	3,461	33	419	568	480	514	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,379	3,772	3,908	3,975	67	

2000 Unemployment Insurance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,816	2,263	2,290	5,096	2,806	5,228	4,589	5,842	4,238	-1,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,044	6,852	8,132	9,334	1,202
0012	1,041	1,946	3,430	3,797	367	3,383	4,997	1,707	2,148	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,424	6,943	5,137	5,945	807
0013	11	58	0	0	0	227	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	122	0	0	0
0014	687	946	1,352	2,011	659	2,167	2,215	1,755	1,475	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,854	3,161	3,107	3,487	379
0015	210	336	0	18	18	822	1,646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,981	0	18	18
Subtotal: PS	3,766	5,549	7,072	10,922	3,850	11,827	13,511	9,305	7,861	-1,444	0	0																		

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds											
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022							
0032	11	10	13	35	21	21	20	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	36	35	-1		
0034	45	126	170	217	46	96	107	186	175	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	233	356	392	35				
0035	200	199	274	282	8	262	225	296	387	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	424	570	669	99					
0040	3,268	2,599	3,151	1,018	-2,133	1,631	483	450	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,899	10,538	3,601	1,468	-2,133					
0041	7,629	6,389	7,021	4,584	-2,437	308	3,850	415	2,732	2,317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,937	10,239	7,436	7,316	-120					
0070	12	5	21	20	0	37	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	5	36	35	0					
Subtotal: N/PS	11,610	9,587	11,030	6,699	-4,331	2,637	5,048	1,740	4,086	2,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,247	22,091	12,769	10,785	-1,985						
Total 2000	15,376	15,136	18,102	17,621	-481	14,465	18,559	11,045	11,947	902	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,456	0	0	0	0	29,840	41,151	29,147	29,568	422

3000 Labor Standards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds											
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022							
0011	9,800	10,190	11,858	12,336	478	274	278	405	420	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,074	10,468	12,264	12,757	493
0012	579	621	702	842	140	0	23	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	644	702	886	184	
0013	30	302	0	0	0	11	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	314	0	0	0		
0014	2,310	2,319	2,981	3,044	63	92	65	96	107	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,402	2,384	3,077	3,152	74		
0015	1	10	0	0	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	2	10	0	0	0			
Subtotal: PS	12,720	13,442	15,542	16,222	680	377	379	501	573	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,098	13,821	16,043	16,795	752			
0020	32	44	120	120	0	28	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	50	123	123	0			
0030	125	75	0	15	15	4	4	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	79	0	16	16			
0031	178	244	271	372	102	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	250	271	379	108			
0032	188	592	3,052	3,076	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	592	3,052	3,076	24				
0034	71	55	0	0	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	57	0	0	0				
0035	296	131	0	0	0	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	139	0	0	0				
0040	964	607	1,053	1,196	143	7	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	972	612	1,058	1,201	143				
0041	397	831	2,390	2,221	-170	8	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	831	2,394	2,224	-170				
0050	2,451	2,287	2,650	2,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,451	2,287	2,650	2,650	0				
0070	92	85	205	205	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	85	205	205	0				
Subtotal: N/PS	4,792	4,950	9,741	9,854	114	105	33	12	19	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,897	4,983	9,752	9,873	121					
Total 3000	17,512	18,392	25,282	26,076	794	482	412	513	592	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,994	18,803	25,795	26,668	873					

4000 Workforce Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022		
0011	4,768	5,281	4,252	5,169	917	5,697	6,442	6,146	6,804	657	399	53	0	0	0	0	0	0	0	0	62	77	82	0	-82	10,926	11,852	10,481	11,973	1,492		
0012	1,670	1,542	1,520	2,071	552	2,565	3,660	3,698	4,618	920	407	47	0	0	0	0	0	0	0	0	40	25	35	0	-35	4,682	5,275	5,253	6,689	1,436		
0013	75	253	0	0	0	19	59	0	0	0	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	313	0	0	0
0014	1,463	1,489	1,407	1,565	158	1,886	2,214	2,350	2,591	241	180	18	0	0	0	0	0	0	0	0	24	25	28	0	-28	3,554	3,746	3,785	4,156	372		
0015	62	126	0	0	0	53	83	0	0	0	7	-2	0	0	0	0	0	0	0	0	1	3	0	0	0	0	0	123	210	0	0	0
Subtotal: PS	8,037	8,691	7,179	8,806	1,627	10,219	12,458	12,194	14,013	1,819	1,000	117	0	0	0	0	0	0	0	128	130	146	0	-146	19,384	21,396	19,518	22,818	3,300			
0020	57	54	67	134	67	21	18	312	419	107	7	0	10	10	0	0	0	0	0	0	0	0	2	0	-2	85	72	391	563	172		
0030	214	206	285	292	7	103	130	131	143	12	0	0	0	0	0	0	0	0	0	0	6	4	6	0	-6	323	340	421	435	14		
0031	144	134	198	198	-1	148	197	190	269	79	0	0	0	0</																		

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,912	1,561	1,557	2,189	632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	203	197	0	-197	1,877	1,764	1,754	2,189	435
0012	1,465	960	1,151	791	-360	0	0	2,643	2,997	354	0	0	0	0	0	0	0	0	0	0	680	301	286	0	-286	2,145	1,261	4,080	3,788	-292
0013	11	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	0	0	0	26	138	0	0	0
0014	781	605	658	691	33	0	0	625	707	83	0	0	0	0	0	0	0	0	0	0	78	116	114	0	-114	859	721	1,397	1,398	1
0015	31	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	32	21	0	0	0
Subtotal: PS	4,200	3,272	3,366	3,671	305	0	0	3,268	3,705	436	0	0	0	0	0	0	0	0	0	0	740	632	597	0	-597	4,939	3,904	7,231	7,376	144
0020	54	87	53	53	0	0	0	134	0	-134	0	0	0	0	0	0	0	0	0	0	15	6	10	0	-10	69	92	197	53	-144
0030	64	40	45	42	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	40	45	42	-3
0031	65	51	71	70	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	51	71	70	-1
0032	0	0	0	0	0	0	0	411	0	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	-411
0034	28	26	53	37	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	26	53	37	-15
0035	128	68	99	71	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	68	99	71	-28
0040	746	923	463	249	-214	0	0	56	0	-56	0	0	0	0	0	0	0	0	0	0	119	7	115	0	-115	865	930	634	249	-385
0041	6	19	219	235	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	19	219	235	16
0050	6,362	4,727	6,783	6,420	-363	0	0	26,238	30,401	4,163	0	0	0	0	0	0	0	0	0	0	816	708	413	0	-413	7,178	5,435	33,435	36,821	3,386
0070	6	23	16	15	-2	0	0	881	0	-881	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	6	23	917	15	-902
Subtotal: NPS	7,459	5,962	7,803	7,192	-611	0	0	27,720	30,401	2,681	0	0	0	0	0	0	0	0	0	0	950	721	558	0	-558	8,409	6,683	36,081	37,594	1,512
Total 5000	11,658	9,234	11,169	10,863	-306	0	0	30,988	34,106	3,118	0	0	0	0	0	0	0	0	0	0	1,690	1,353	1,156	0	-1,156	13,348	10,587	43,313	44,969	1,657

6000 Paid Family Leave

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,872	2,339	4,258	3,156	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	2,339	4,258	3,156	-1,102
0012	3,530	5,824	5,549	3,482	-2,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,530	5,824	5,549	3,482	-2,067
0013	33	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	68	0	0	0
0014	1,002	1,445	2,315	1,536	-779	0	0	0	0	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	999	1,445	2,315	1,536	-779
0015	104	111	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	106	111	0	0	0
Subtotal: PS	6,541	9,787	12,122	8,175	-3,947	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,541	9,787	12,122	8,175	-3,947
0020	127	8	250	166	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	8	250	166	-84
0030	72	114	107	136	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	114	107	136	29
0031	87	185	169	231	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	185	169	231	62
0034	37	89	126	125	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	89	126	125	-1
0035	174	200	236	361	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	200	236	361	125
0040	874	807	5,337	998	-4,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	874	807	5,337	998	-4,339
0041	951	2,779	4,826	4,280	-547	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	2,779	4,826	4,280	-547
0050	0	1,000	4,232	0	-4,232	0	0	0	0	0	0	0	0	0	10,915	0	0	0	0	0	0	0	0	0	0	10,915	1,000	4,232	0	-4,232
0070	268	11	343	75	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	11	343	75	-268
Subtotal: NPS	2,590	5,194	15,629	6,372	-9,257	0	0	0	0	0	0	0	0	0	10,915	0	0	0	0	0	0	0	0	0	0	13,504	5,194	15,629	6,372	-9,257
Total 6000	9,130	14,980	27,751	14,547	-13,204	0	0	0	0	0	0	0	0	0	10,915	0	0	0	0	0	0	0	0	0	0	20,045	14,980	27,751	14,547	-13,204

7000 Education And Workforce Strategy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	0	0	1,336	1,193	-143	0	0	693	711	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,029	1,904	-125
0012	0	0	109	139	30	0	0	532	472	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	611	-30	
0014	0	0	367	308	-59	0	0	289	273	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	581	-75	
Subtotal: PS	0</																														

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0070	0	0	79	18	-62	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	42	-62
Subtotal: N/PS	0	0	439	373	-67	0	0	1,818	659	-1,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,257	1,032	-1,225
Total 7000	0	0	2,251	2,013	-238	0	0	3,332	2,115	-1,217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,583	4,127	-1,455
9960 Yr End Close																																			
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022						
0014	0	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Subtotal: PS	0	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
Total 9960	0	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022						
0011	0	0	0	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0012	0	0	0	0	0	3	1,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1,257	0	0	0
0013	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	0	0	0	0	0	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0015	0	0	0	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	0	0	0	0	0	3	1,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1,439	0	0	0
0020	0	0	0	0	0	2	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	38	0	0	0
0030	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0031	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0034	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0035	0	0	0	0	0	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
0040	0	0	0	0	0	15	13,683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	13,683	0	0	0
0050	0	0	0	0	0	0	4,126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,126	0	0	0
0070	0	0	0	0	0	95	901	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	901	0	0	0
Subtotal: N/PS	0	0	0	0	0	112	18,804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	18,804	0	0	0
Total COV9	0	0	0	0	0	115	20,243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	20,243	0	0	0
Total budget	97,092	97,923	126,479	128,585	2,106	32,639	59,437	97,510	91,212	-6,298	2,370	1,178	928	928	0	10,915	0	0	0	0	2,887	10,157	1,535	0	-1,535	145,902	168,695	226,452	220,725	-5,727					

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**Program Summary by
Comptroller Source Group**

Schedule
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CF0 Department of Employment Services

0001 Fixed Cost Default Allocation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0030	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	24	2	0	0	0
0031	-59	0	0	0	0	0	0	0	0	0	59	0	0	0	0	1	0	0	0	0
Subtotal: NPS	-35	2	0	0	0	0	0	0	0	0	59	0	0	0	0	24	2	0	0	0
Total 0001	-35	2	0	0	0	0	0	0	0	0	59	0	0	0	0	24	2	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,107	4,654	4,754	4,705	-49	0	0	0	0	0	987	1,931	2,338	2,233	-104	6,094	6,584	7,092	6,938	-154
0012	378	340	383	730	347	0	0	0	0	0	77	144	143	84	-59	455	483	526	814	288
0013	56	110	0	0	0	0	0	0	0	0	10	33	0	0	0	66	143	0	0	0
0014	1,272	1,078	1,240	1,252	12	0	0	0	0	0	253	463	585	534	-51	1,525	1,541	1,825	1,786	-39
0015	134	195	0	0	0	0	0	0	0	0	39	105	0	0	0	172	300	0	0	0
Subtotal: PS	6,946	6,377	6,377	6,687	310	0	0	0	0	0	1,366	2,675	3,066	2,851	-214	8,312	9,052	9,443	9,538	95
0020	47	35	49	44	-5	0	0	0	0	0	0	0	0	0	0	47	35	49	44	-5
0030	0	2	11	11	0	0	0	0	0	0	0	0	0	0	0	0	2	11	11	0
0031	130	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	130	-9	0	0	0
0040	335	325	430	521	91	0	0	0	0	0	184	0	72	0	-72	520	325	502	521	19
0041	25	135	198	175	-22	0	0	0	0	0	0	0	0	0	0	25	135	198	175	-22
0070	141	99	144	129	-14	0	0	0	0	0	0	2	0	0	0	141	101	144	129	-14
Subtotal: NPS	678	587	831	880	49	0	0	0	0	0	184	2	72	0	-72	863	590	903	880	-23
Total 1000	7,625	6,964	7,207	7,566	359	0	0	0	0	0	1,550	2,678	3,138	2,851	-287	9,175	9,641	10,345	10,418	72

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,596	1,706	1,718	1,705	-12	0	0	0	0	0	806	859	973	1,032	59	2,402	2,565	2,691	2,738	47
0012	36	24	38	38	0	0	0	0	0	0	7	5	7	8	0	43	29	46	46	0
0013	1	3	0	0	0	0	0	0	0	0	1	5	0	0	0	2	8	0	0	0
0014	320	332	425	403	-22	0	0	0	0	0	161	184	231	240	9	481	516	656	643	-13
0015	1	2	0	0	0	0	0	0	0	0	3	3	0	0	0	4	4	0	0	0
Subtotal: PS	1,954	2,068	2,181	2,146	-35	0	0	0	0	0	978	1,054	1,212	1,280	68	2,932	3,122	3,393	3,426	33
0020	5	13	5	5	0	0	0	0	0	0	0	0	0	0	0	5	13	5	5	0
0040	15	59	16	16	0	0	0	0	0	0	0	0	0	0	0	15	59	16	16	0
0041	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0070	8	9	8	8	0	0	0	0	0	0	0	0	0	0	0	8	9	8	8	0
Subtotal: NPS	27	82	35	35	0	0	0	0	0	0	0	0	0	0	0	27	82	35	35	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 100F	1,981	2,150	2,216	2,181	-35	0	0	0	0	0	978	1,054	1,212	1,280	68	2,960	3,204	3,428	3,461	33

2000 Unemployment Insurance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	211	219	209	211	3	0	0	0	0	0	1,605	2,045	2,081	4,885	2,803	1,816	2,263	2,290	5,096	2,806
0012	0	0	80	0	-80	0	0	0	0	0	1,041	1,946	3,350	3,797	447	1,041	1,946	3,430	3,797	367
0013	0	0	0	0	0	0	0	0	0	0	11	58	0	0	0	11	58	0	0	0
0014	50	51	70	49	-22	0	0	0	0	0	637	895	1,282	1,963	681	687	946	1,352	2,011	659
0015	0	0	0	0	0	0	0	0	0	0	210	336	0	18	18	210	336	0	18	18
Subtotal: PS	261	270	359	260	-99	0	0	0	0	0	3,505	5,280	6,713	10,662	3,949	3,766	5,549	7,072	10,922	3,850
0020	3	1	2	2	0	0	0	0	0	0	65	27	60	45	-15	67	28	62	47	-15
0030	2	3	3	2	-1	0	0	0	0	0	82	105	124	191	67	85	108	127	194	66
0031	3	3	5	4	-1	0	0	0	0	0	291	121	186	299	113	294	124	191	303	112
0032	0	0	0	0	0	0	0	0	0	0	11	10	13	35	21	11	10	13	35	21
0034	1	2	3	2	-1	0	0	0	0	0	44	124	167	214	48	45	126	170	217	46
0035	6	4	6	4	-2	0	0	0	0	0	194	194	268	278	11	200	199	274	282	8
0040	9	4	140	5	-135	0	0	0	0	0	3,259	2,594	3,011	1,012	-1,998	3,268	2,599	3,151	1,018	-2,133
0041	0	0	4	6	2	0	0	0	0	0	7,628	6,389	7,016	4,578	-2,439	7,629	6,389	7,021	4,584	-2,437
0070	0	0	2	2	0	0	0	0	0	0	12	5	19	19	0	12	5	21	20	0
Subtotal: NPS	24	17	166	28	-138	0	0	0	0	0	11,586	9,570	10,864	6,671	-4,193	11,610	9,587	11,030	6,699	-4,331
Total 2000	285	287	525	288	-237	0	0	0	0	0	15,091	14,850	17,577	17,333	-244	15,376	15,136	18,102	17,621	-481

3000 Labor Standards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,587	1,681	2,590	2,648	58	0	0	0	0	0	8,213	8,509	9,268	9,688	420	9,800	10,190	11,858	12,336	478
0012	373	447	490	403	-86	0	0	0	0	0	207	174	212	438	226	579	621	702	842	140
0013	5	36	0	0	0	0	0	0	0	0	24	266	0	0	0	30	302	0	0	0
0014	511	547	744	705	-39	0	0	0	0	0	1,799	1,772	2,237	2,339	102	2,310	2,319	2,981	3,044	63
0015	1	8	0	0	0	0	0	0	0	0	0	2	0	0	0	1	10	0	0	0
Subtotal: PS	2,477	2,719	3,824	3,757	-67	0	0	0	0	0	10,243	10,722	11,718	12,466	748	12,720	13,442	15,542	16,222	680
0020	0	2	10	10	0	0	0	0	0	0	32	42	110	110	0	32	44	120	120	0
0030	30	33	0	7	7	0	0	0	0	0	94	41	0	8	8	125	75	0	15	15
0031	38	44	70	78	8	0	0	0	0	0	140	201	201	295	94	178	244	271	372	102
0032	0	0	458	461	4	0	0	0	0	0	188	592	2,594	2,614	21	188	592	3,052	3,076	24
0034	16	26	0	0	0	0	0	0	0	0	55	29	0	0	0	71	55	0	0	0
0035	72	59	0	0	0	0	0	0	0	0	223	73	0	0	0	296	131	0	0	0
0040	479	327	260	364	104	0	0	0	0	0	486	280	793	832	39	964	607	1,053	1,196	143
0041	88	313	585	490	-94	0	0	0	0	0	308	518	1,806	1,730	-75	397	831	2,390	2,221	-170

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	86	111	0	0	0	0	0	0	0	0	2,365	2,175	2,650	2,650	0	2,451	2,287	2,650	2,650	0
0070	5	1	14	14	0	0	0	0	0	0	87	84	191	191	0	92	85	205	205	0
Subtotal: NPS	815	916	1,396	1,423	28	0	0	0	0	0	3,977	4,034	8,345	8,431	86	4,792	4,950	9,741	9,854	114
Total 3000	3,292	3,635	5,220	5,180	-40	0	0	0	0	0	14,220	14,756	20,063	20,896	834	17,512	18,392	25,282	26,076	794

4000 Workforce Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,768	5,281	4,252	5,169	917	0	0	0	0	0	0	0	0	0	0	4,768	5,281	4,252	5,169	917
0012	1,670	1,542	1,520	2,071	552	0	0	0	0	0	0	0	0	0	0	1,670	1,542	1,520	2,071	552
0013	75	253	0	0	0	0	0	0	0	0	0	0	0	0	0	75	253	0	0	0
0014	1,463	1,489	1,407	1,565	158	0	0	0	0	0	0	0	0	0	0	1,463	1,489	1,407	1,565	158
0015	62	126	0	0	0	0	0	0	0	0	0	0	0	0	0	62	126	0	0	0
Subtotal: PS	8,037	8,691	7,179	8,806	1,627	0	0	0	0	0	0	0	0	0	0	8,037	8,691	7,179	8,806	1,627
0020	57	54	67	134	67	0	0	0	0	0	0	0	0	0	0	57	54	67	134	67
0030	214	206	285	287	2	0	0	0	0	0	0	0	5	5	214	206	285	292	7	
0031	144	134	198	188	-10	0	0	0	0	0	0	0	10	10	144	134	198	198	-1	
0032	18	0	4	255	251	0	0	0	0	0	0	0	14	14	18	0	4	269	265	
0034	369	294	631	632	1	0	0	0	0	0	0	0	22	21	369	295	631	653	22	
0035	290	167	453	329	-124	0	0	0	0	0	0	0	8	8	290	167	454	337	-116	
0040	2,348	1,448	1,423	1,862	439	0	0	0	0	0	143	0	0	0	2,492	1,448	1,423	1,862	439	
0041	332	597	926	872	-54	0	0	0	0	0	0	0	12	-12	332	597	938	872	-66	
0050	19,280	15,653	16,774	29,934	13,161	0	0	0	0	0	0	44	0	0	19,280	15,696	16,774	29,934	13,161	
0070	23	47	199	230	31	0	0	0	0	0	0	0	0	0	23	47	199	230	31	
Subtotal: NPS	23,075	18,599	20,959	34,722	13,763	0	0	0	0	0	144	44	13	58	45	23,219	18,644	20,972	34,780	13,808
Total 4000	31,113	27,290	28,138	43,528	15,389	0	0	0	0	0	144	44	13	58	45	31,257	27,334	28,151	43,586	15,435

5000 State Initiatives

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,912	1,561	1,557	2,189	632	0	0	0	0	0	0	0	0	0	0	1,912	1,561	1,557	2,189	632
0012	1,465	960	1,151	791	-360	0	0	0	0	0	0	0	0	0	0	1,465	960	1,151	791	-360
0013	11	127	0	0	0	0	0	0	0	0	0	0	0	0	0	11	127	0	0	0
0014	781	605	658	691	33	0	0	0	0	0	0	0	0	0	0	781	605	658	691	33
0015	31	19	0	0	0	0	0	0	0	0	0	0	0	0	0	31	19	0	0	0
Subtotal: PS	4,200	3,272	3,366	3,671	305	0	0	0	0	0	0	0	0	0	0	4,200	3,272	3,366	3,671	305
0020	54	87	53	53	0	0	0	0	0	0	0	0	0	0	0	54	87	53	53	0
0030	64	40	45	42	-3	0	0	0	0	0	0	0	0	0	0	64	40	45	42	-3
0031	65	51	71	70	-1	0	0	0	0	0	0	0	0	0	0	65	51	71	70	-1
0034	28	26	53	37	-15	0	0	0	0	0	0	0	0	0	0	28	26	53	37	-15

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0035	128	68	99	71	-28	0	0	0	0	0	0	0	0	0	0	128	68	99	71	-28
0040	746	923	463	249	-214	0	0	0	0	0	0	0	0	0	0	746	923	463	249	-214
0041	6	19	219	235	16	0	0	0	0	0	0	0	0	0	0	6	19	219	235	16
0050	6,362	4,727	6,783	6,420	-363	0	0	0	0	0	0	0	0	0	0	6,362	4,727	6,783	6,420	-363
0070	6	23	16	15	-2	0	0	0	0	0	0	0	0	0	0	6	23	16	15	-2
Subtotal: NPS	7,459	5,962	7,803	7,192	-611	0	0	0	0	0	0	0	0	0	0	7,459	5,962	7,803	7,192	-611
Total 5000	11,658	9,234	11,169	10,863	-306	0	0	0	0	0	0	0	0	0	0	11,658	9,234	11,169	10,863	-306

6000 Paid Family Leave

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	-37	0	0	0	0	0	0	0	0	0	1,909	2,339	4,258	3,156	-1,102	1,872	2,339	4,258	3,156	-1,102
0012	-73	0	0	0	0	0	0	0	0	0	3,603	5,824	5,549	3,482	-2,067	3,530	5,824	5,549	3,482	-2,067
0013	0	0	0	0	0	0	0	0	0	0	33	68	0	0	0	33	68	0	0	0
0014	-17	0	0	0	0	0	0	0	0	0	1,019	1,445	2,315	1,536	-779	1,002	1,445	2,315	1,536	-779
0015	0	0	0	0	0	0	0	0	0	0	104	111	0	0	0	104	111	0	0	0
Subtotal: PS	-128	0	0	0	0	0	0	0	0	0	6,668	9,787	12,122	8,175	-3,947	6,541	9,787	12,122	8,175	-3,947
0020	0	0	0	0	0	0	0	0	0	0	127	8	250	166	-84	127	8	250	166	-84
0030	0	0	0	0	0	0	0	0	0	0	72	114	107	136	29	72	114	107	136	29
0031	0	0	0	0	0	0	0	0	0	0	87	185	169	231	62	87	185	169	231	62
0034	0	0	0	0	0	0	0	0	0	0	37	89	126	125	-1	37	89	126	125	-1
0035	0	0	0	0	0	0	0	0	0	0	174	200	236	361	125	174	200	236	361	125
0040	0	0	0	0	0	0	0	0	0	0	874	807	5,337	998	-4,339	874	807	5,337	998	-4,339
0041	0	0	0	0	0	0	0	0	0	0	951	2,779	4,826	4,280	-547	951	2,779	4,826	4,280	-547
0050	0	0	0	0	0	0	0	0	0	0	0	1,000	4,232	0	-4,232	0	1,000	4,232	0	-4,232
0070	0	0	0	0	0	0	0	0	0	0	268	11	343	75	-268	268	11	343	75	-268
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	2,590	5,194	15,629	6,372	-9,257	2,590	5,194	15,629	6,372	-9,257
Total 6000	-128	0	0	0	0	0	0	0	0	0	9,258	14,980	27,751	14,547	-13,204	9,130	14,980	27,751	14,547	-13,204

7000 Education And Workforce Strategy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	1,225	1,087	-138	0	0	0	0	0	0	0	110	106	-5	0	0	1,336	1,193	-143
0012	0	0	109	114	5	0	0	0	0	0	0	0	0	25	25	0	0	109	139	30
0014	0	0	341	278	-63	0	0	0	0	0	0	0	26	30	4	0	0	367	308	-59
Subtotal: PS	0	0	1,675	1,479	-196	0	0	0	0	0	0	0	136	161	24	0	0	1,812	1,640	-172
0020	0	0	26	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	26	23	-3
0030	0	0	7	13	5	0	0	0	0	0	0	0	0	0	0	0	0	7	13	5
0031	0	0	12	18	7	0	0	0	0	0	0	0	0	0	0	0	0	12	18	7
0034	0	0	9	10	1	0	0	0	0	0	0	0	0	0	0	0	0	9	10	1

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0035	0	0	16	18	2	0	0	0	0	0	0	0	0	0	0	0	0	16	18	2
0040	0	0	252	235	-17	0	0	0	0	0	0	0	0	0	0	0	0	252	235	-17
0041	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0
0070	0	0	79	18	-62	0	0	0	0	0	0	0	0	0	0	0	0	79	18	-62
Subtotal: NPS	0	0	439	373	-67	0	0	0	0	0	0	0	0	0	0	0	0	439	373	-67
Total 7000	0	0	2,115	1,852	-263	0	0	0	0	0	0	136	161	24	0	0	2,251	2,013	-238	
Total budget	55,791	49,562	56,589	71,458	14,869	0	0	0	0	0	41,301	48,362	69,890	57,127	-12,763	97,092	97,923	126,479	128,585	2,106

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**Program Summary by
Comptroller Source Group**

Schedule
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CF0 Department of Employment Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	28,664	30,782	35,334	38,816	3,482	11,659	11,952	14,374	13,427	-946	399	53	0	0	0	0	0	0	0	0	27	280	279	0	-279	40,748	43,067	49,987	52,243	2,256
0012	8,784	11,405	13,031	11,981	-1,050	5,948	9,938	8,661	10,280	1,619	407	47	0	0	0	0	0	0	0	0	720	326	321	0	-321	15,859	21,716	22,014	22,261	247
0013	227	959	0	0	0	257	142	0	0	0	7	1	0	0	0	0	0	0	0	0	16	10	0	0	0	507	1,112	0	0	0
0014	8,249	8,861	11,562	11,584	22	4,257	4,715	5,437	5,475	38	180	18	0	0	0	-3	0	0	0	0	102	142	142	0	-142	12,786	13,736	17,141	17,060	-81
0015	584	906	0	18	18	877	1,763	0	0	0	7	-2	0	0	0	3	0	0	0	0	2	5	0	0	0	1,473	2,672	0	18	18
Subtotal: PS	46,508	52,914	59,928	62,400	2,472	22,998	28,510	28,472	29,183	711	1,000	117	0	0	0	0	0	0	0	868	763	743	0	-743	71,373	82,303	89,142	91,582	2,440	
0020	389	268	631	592	-40	78	62	471	428	-43	7	0	10	10	0	0	0	0	0	0	15	6	12	0	-12	488	336	1,124	1,029	-95
0030	583	546	582	701	119	220	293	286	337	51	0	0	0	0	0	0	0	0	0	0	6	4	6	0	-6	808	844	874	1,038	164
0031	899	728	911	1,191	280	297	432	428	451	23	0	0	0	0	0	0	0	0	0	0	8	7	5	0	-5	1,203	1,167	1,345	1,642	297
0032	217	602	3,069	3,379	311	191	212	617	228	-390	0	0	0	0	0	0	0	0	0	0	11	9	8	0	-8	419	823	3,693	3,607	-86
0034	550	591	988	1,041	53	326	365	567	541	-26	0	0	0	0	0	0	0	0	0	0	23	20	18	0	-18	899	976	1,573	1,583	10
0035	1,089	764	1,079	1,070	-9	483	450	602	637	35	0	0	0	0	0	0	0	0	0	0	7	3	10	0	-10	1,579	1,217	1,691	1,707	16
0040	8,878	6,768	12,197	6,095	-6,103	3,224	16,285	2,461	2,325	-137	182	91	0	0	0	0	0	0	0	0	153	7,463	115	0	-115	12,437	30,606	14,774	8,419	-6,355
0041	9,339	10,750	15,638	12,411	-3,226	1,001	4,768	4,381	5,721	1,339	3	0	0	0	0	0	0	0	0	0	0	0	64	0	-64	10,343	15,518	20,083	18,132	-1,951
0050	28,093	23,710	30,439	39,005	8,565	3,563	7,101	57,208	51,140	-6,068	1,131	970	918	918	0	10,915	0	0	0	0	1,797	1,882	535	0	-535	45,498	33,663	89,101	91,063	1,962
0070	549	282	1,016	700	-316	259	960	2,015	222	-1,793	46	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	854	1,242	3,051	922	-2,129
Subtotal: NPS	50,584	45,010	66,551	66,185	-366	9,641	30,927	69,037	62,029	-7,008	1,369	1,060	928	928	0	10,915	0	0	0	0	2,019	9,394	792	0	-792	74,529	86,392	137,309	129,143	-8,167
Total budget	97,092	97,923	126,479	128,585	2,106	32,639	59,437	97,510	91,212	-6,298	2,370	1,178	928	928	0	10,915	0	0	0	0	2,887	10,157	1,535	0	-1,535	145,902	168,695	226,452	220,725	-5,727

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	144	147	194	216	22	115	118	127	147	20	5	0	0	0	0	0	0	0	0	0	4	6	5	0	-5	268	271	326	363	37
0011	516	536	397	442	46	98	150	165	147	-18	5	2	0	0	0	0	0	0	0	0	1	4	4	0	-4	620	692	565	589	24
Total FTEs	659	683	591	658	67	213	268	292	294	2	10	2	0	0	0	0	0	0	0	0	6	10	8	0	-8	888	963	891	952	61

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CF0 Department of Employment Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	15,144	15,101	16,305	17,716	1,410	0	0	0	0	0	13,520	15,681	19,029	21,100	2,071	28,664	30,782	35,334	38,816	3,482
0012	3,848	3,313	3,770	4,147	377	0	0	0	0	0	4,936	8,092	9,262	7,834	-1,428	8,784	11,405	13,031	11,981	-1,050
0013	148	529	0	0	0	0	0	0	0	0	79	430	0	0	0	227	959	0	0	0
0014	4,380	4,102	4,886	4,942	57	0	0	0	0	0	3,869	4,759	6,677	6,642	-35	8,249	8,861	11,562	11,584	22
0015	228	350	0	0	0	0	0	0	0	0	356	555	0	18	18	584	906	0	18	18
Subtotal: PS	23,748	23,396	24,961	26,805	1,845	0	0	0	0	0	22,760	29,518	34,967	35,594	627	46,508	52,914	59,928	62,400	2,472
0020	165	192	211	271	59	0	0	0	0	0	223	76	420	321	-99	389	268	631	592	-40
0030	334	285	350	361	11	0	0	0	0	0	249	261	232	340	108	583	546	582	701	119
0031	321	222	355	357	2	0	0	0	0	0	578	506	556	834	278	899	728	911	1,191	280
0032	18	0	461	716	255	0	0	0	0	0	199	602	2,607	2,663	56	217	602	3,069	3,379	311
0034	414	348	695	681	-15	0	0	0	0	0	135	243	293	361	68	550	591	988	1,041	53
0035	497	298	575	422	-153	0	0	0	0	0	592	467	504	647	143	1,089	764	1,079	1,070	-9
0040	3,932	3,086	2,984	3,251	268	0	0	0	0	0	4,946	3,681	9,214	2,843	-6,371	8,878	6,768	12,197	6,095	-6,103
0041	452	1,064	1,977	1,824	-154	0	0	0	0	0	8,887	9,686	13,660	10,588	-3,073	9,339	10,750	15,638	12,411	-3,226
0050	25,728	20,491	23,557	36,355	12,798	0	0	0	0	0	2,365	3,219	6,882	2,650	-4,232	28,093	23,710	30,439	39,005	8,565
0070	182	179	462	415	-47	0	0	0	0	0	367	103	553	285	-268	549	282	1,016	700	-316
Subtotal: NPS	32,043	26,166	31,629	44,653	13,024	0	0	0	0	0	18,541	18,844	34,923	21,532	-13,390	50,584	45,010	66,551	66,185	-366
Total budget	55,791	49,562	56,589	71,458	14,869	0	0	0	0	0	41,301	48,362	69,890	57,127	-12,763	97,092	97,923	126,479	128,585	2,106

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	88	64	58	64	6	0	0	0	0	0	56	83	136	152	16	144	147	194	216	22
0011	167	182	180	188	9	0	0	0	0	0	349	354	217	254	37	516	536	397	442	46
Total FTEs	255	246	237	252	15	0	0	0	0	0	404	437	353	406	53	659	683	591	658	67

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**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$53,744	252.11
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$17,714	0.00
Subtotal: Local Fund			\$71,458	252.11
Special Purpose Revenue Funds ('O'Type)				
	0600	SPECIAL PURPOSE REVENUE FUND	\$58	0.00
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$2,300	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$20,096	124.75
	0612	U. I. INTEREST/PENALTIES	\$5,349	10.00
	0618	WAGE THEFT	\$286	3.00
	0619	DC JOBS TRUST FUND	\$350	0.00
	0620	UNIVERSAL PAID LEAVE ADMINISTRATION FUND	\$16,719	168.54
	0624	UI ADMINISTRATIVE ASSESSMENT	\$11,968	99.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$57,127	405.99
Subtotal: General Fund			\$128,585	658.10
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$44,440	62.00
Subtotal: Federal Payments			\$44,440	62.00
Federal Grant Fund				
	121CES	CES/LMI	\$110	1.12
	122LES	LAUS-LMI	\$121	0.82
	123OES	OES/LMI	\$204	1.64
	124ES2	ES-202-REPORT	\$288	2.55
	1STOPY	WORKFORCE INFORMATION	\$346	3.16
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$299	2.17
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$242	2.05

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**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	203DVP	DISABLED VETERANS OPPORTUNITY PROGRAM	\$147	1.00
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMIN	\$4	0.00
	645OSH	OCCUPATIONAL SAFETY HEALTH ADMINISTRATIO	\$601	6.36
	APPREN	APPRENTICESHIP STATE EXPANSION	\$383	1.00
	APPREN	REGISTERED APPRENTICESHIP	\$270	1.45
	CFIDCR	DOES (CF0) INDIRECT COST RATE	\$1,031	8.37
	ESWPPY	EMPLOYMENT SERVICE WAGNER-PEYSER	\$960	7.50
	ESWPPY	EMPLOYMENT SERVICE-WAGNER-PEYSER	\$1,025	7.62
	ESWPPY	EMPLOYMENT SERVICES WAGNER-PEYSER	\$22	0.00
	EUFPU	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	1.00
	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	\$303	1.02
	REED12	REED ACT GRANT	\$1,293	0.00
	RESREA	REEMPLOYMENT AND ASSESSMENT SERVICES	\$142	1.05
	RESREA	REEMPLOYMENT AND ASSESSMENT SERVICES REA	\$834	5.10
	RESREA	RESREA FOR CLAIMANT	\$14	0.00
	SCSEPY	SENIOR COMMUNITY SERVICE EMPLOYMENT	\$479	0.77
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$1,332	0.00
	UI21PY	UNEMPLOYEMNT INSURANCE	\$6,307	61.83
	UI21PY	UNEMPLOYMENT INSURANCE STATE	\$2,801	21.43
	UI22PY	UNEMPLOYMENT INSURANCE STATE	\$427	0.00
	UIFRDP	UI FRAUD DETECTION & PREVENTION	\$0	0.00
	WADLFY	WIOA ADULT LOCAL -FY	\$1,874	11.37

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**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WADLFY	WIOA ADULT LOCAL FY	\$58	0.00
	WADLFY	WIOA ADULT LOCAL-FY	\$345	0.00
	WADLPY	WIOA ADULT LOCAL -PY	\$61	0.00
	WADSFY	WIOA ADULT STATE -FY	\$201	0.33
	WADSFY	WIOA ADULT STATE-FY	\$868	1.69
	WADSPY	WIOA ADULT STATE -PY	\$167	0.00
	WADSPY	WIOA ADULT STATE-PY	\$80	0.00
	WDSCVD	WIOA NATIONAL DISLOCATED WORKER	\$9	0.06
	WDSLFX	WIOA DISLOCATED WORKER LOCAL-FY	\$8,864	54.34
	WDSLFX	WIOA DISLOCATED WORKER LOCAL-PY	\$146	0.07
	WDSRFY	WIOA DISLOCATED WORKER RAPID RESPONSE-FY	\$0	0.00
	WDSRFX	WIOA DISLOCATED WORKER RAPID RESPONSE-PY	\$223	1.58
	WDSRFX	WIOA STATE WIDE RAPID RESPONSE-PY	\$0	0.00
	WDSSFY	WIOA DISLOCATED WORKER STATE-FY	\$3,696	4.60
	WDSSFX	WIOA DISLOCATED WORKER STATE-PY	\$531	0.00
	WOTCFY	WORK OPPORTUNITIES TAX CREDIT	\$95	1.00
	WYTLFX	WIOA YOUTH LOCAL-PY	\$7,160	12.78
	WYTSPY	WIA YOUTH STATE - PY	\$27	0.00
	WYTSPY	WIOA YOUTH STATE-PY	\$2,252	5.41
			\$131	0.00
Subtotal: Federal Grant Fund			\$46,772	232.24
Subtotal: Federal Resources			\$91,212	294.24
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$928	0.00
Subtotal: Private Grant Fund			\$928	0.00
Subtotal: Private Funds			\$928	0.00
Total: Department of Employment Services			\$220,725	952.34