

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	1,781	1,696	1,801	1,882	81	1,064	818	1,882	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	2,031	2,150	2,137	2,222	85	1,110	579	1,689	533	0	0	0
AUDIT ADJUSTMENTS	AFO009	-19	66	0	0	0	0	0	0	0	0	0	0
P-CARD CLEARING	AFO011	0	27	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,794	3,939	3,938	4,104	166	2,174	1,397	3,571	533	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	717	529	575	491	-84	341	150	491	0	0	0	0
COMPLIANCE	AMP004	275	0	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	AMP005	134	140	417	160	-258	0	160	160	0	0	0	0
CUSTOMER SERVICE	AMP006	15,619	1,757	1,662	1,348	-314	987	361	1,348	0	0	0	0
FLEET MANAGEMENT	AMP009	615	650	617	661	44	513	148	661	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	136	-367	919	942	23	16	151	167	775	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	3,944	3,878	4,584	4,086	-497	2,733	1,218	3,950	136	0	0	0
LEGAL SERVICES	AMP014	69	1,216	517	516	-2	11	82	94	422	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	610	2,930	11,959	13,374	1,416	5,944	5,410	11,354	2,021	0	0	0
TRAINING AND DEVELOPMENT	AMP026	576	622	626	-3	-628	-3	0	-3	0	0	0	0
PERFORMANCE MANAGEMENT	O04702	3,258	2,986	3,588	3,369	-219	2,303	1,066	3,369	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		25,954	14,341	25,464	24,944	-519	12,846	8,745	21,591	3,354	0	0	0
EDUCATION AND WORKFORCE STRATEGY	GO0047												
TRAINING AND DEVELOPMENT	O00111	0	0	0	559	559	377	182	559	0	0	0	0
LABOR MARKET INFORMATION	O04701	986	923	1,071	1,172	101	0	81	81	1,091	0	0	0
TALENT AND CLIENT SERVICES	O04703	1,770	1,371	1,686	4,640	2,953	670	0	670	3,969	0	0	0
POVERTY COMMISSION	O04704	360	463	521	0	-521	0	0	0	0	0	0	0
Subtotal: EDUCATION AND WORKFORCE STRATEGY		3,117	2,756	3,278	6,370	3,092	1,047	263	1,310	5,060	0	0	0
FIXED COST ALLOCATION COST CENTER SERVICES	GO0048												
FIXED COST ALLOCATION COST CENTER SERVICES	O04801	0	316	0	0	0	0	0	0	0	0	0	0
Subtotal: FIXED COST ALLOCATION COST CENTER SERVICES		0	316	0	0	0	0	0	0	0	0	0	0
LABOR STANDARDS	GO0049												
ADMINISTRATIVE HEARINGS	O04901	2,959	3,611	3,772	3,655	-117	0	3,655	3,655	0	0	0	0
COMPENSATION REVIEW SERVICES	O04902	1,464	1,660	1,611	1,686	75	0	1,686	1,686	0	0	0	0
FIRST SOURCE	O04903	1,616	1,686	1,999	2,143	144	1,513	629	2,143	0	0	0	0
OCCUPATIONAL SAFETY AND HEALTH SERVICE	O04904	553	650	660	695	35	127	0	127	569	0	0	0
WAGE HOUR SERVICES	O04905	3,640	3,332	3,936	4,073	136	3,557	516	4,073	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
WORKERS' COMPENSATION SERVICE	O04906	10,799	11,165	12,451	12,685	233	0	12,685	12,685	0	0	0	0
Subtotal: LABOR STANDARDS		21,031	22,103	24,429	24,937	507	5,197	19,171	24,368	569	0	0	0
PAID FAMILY LEAVE	G00050												
PFL ADMINISTRATION	O05001	9,073	10,550	7,924	12,774	4,850	0	12,774	12,774	0	0	0	0
PFL APPEALS & ADJUDICATION	O05002	1,117	1,190	1,795	1,211	-584	0	1,211	1,211	0	0	0	0
PFL BENEFITS	O05003	3,813	2,874	3,992	4,267	275	0	4,267	4,267	0	0	0	0
PFL COMPLIANCE	O05004	119	114	578	609	31	0	609	609	0	0	0	0
PFL ENFORCEMENT	O05005	178	491	1,869	709	-1,160	0	709	709	0	0	0	0
PFL TAX	O05006	3,550	3,050	4,164	4,277	113	0	4,277	4,277	0	0	0	0
Subtotal: PAID FAMILY LEAVE		17,850	18,270	20,322	23,847	3,525	0	23,847	23,847	0	0	0	0
UNEMPLOYMENT INSURANCE	G00051												
BENEFIT PAYMENT CONTROL UNIT (BPC) SERVICE	O05101	3,929	1,928	1,692	1,386	-306	0	10	10	1,376	0	0	0
UI BENEFITS	O05103	17,960	21,634	16,072	13,916	-2,156	0	4,773	4,773	9,143	0	0	0
UI COMPLIANCE AND INDEPENDENT MONITORING	O05104	2,125	1,927	2,476	2,211	-265	0	25	25	2,186	0	0	0
UI TAX COLLECTIONS	O05105	8,205	6,829	8,126	11,831	3,705	0	11,716	11,716	115	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		32,219	32,317	28,366	29,345	979	0	16,524	16,524	12,821	0	0	0
WORKFORCE DEVELOPMENT	G00052												
AMERICAN JOB CENTER OPERATIONS	O05201	8,711	8,791	16,533	15,422	-1,111	0	0	0	15,422	0	0	0
APPRENTICESHIP INFORMATION AND TRAINING	O05202	2,889	4,358	1,492	813	-679	421	60	481	332	0	0	0
INFRASTRUCTURE ACADEMY SERVICE	O05204	5,317	9,821	6,314	6,807	492	6,344	0	6,344	0	463	0	0
LOCAL ADULT TRAINING	O05205	937	380	1,157	412	-745	412	0	412	0	0	0	0
MARION BARRY SUMMER YOUTH EMPLOYMENT PROGRAM	O05206	23,931	25,999	27,331	28,164	833	27,406	0	27,406	0	758	0	0
MARION BARRY YOUTH LEADERSHIP INSTITUTE	O05207	953	986	992	1,010	18	1,010	0	1,010	0	0	0	0
PROGRAM PERFORMANCE MONITORING	O05208	988	1,110	889	1,258	369	640	0	640	619	0	0	0
SENIOR SERVICES	O05209	559	530	528	480	-48	9	0	9	470	0	0	0
STATE-WIDE ACTIVITIES	O05210	3,864	3,451	10,763	9,566	-1,197	7	0	7	9,560	0	0	0
VETERAN AFFAIRS	O05212	479	328	563	593	30	0	0	0	593	0	0	0
WIOA YOUTH PROGRAM	O05213	2,050	2,459	6,411	5,511	-900	0	0	0	5,511	0	0	0
YEAR-ROUND YOUTH PROGRAM	O05214	6,651	9,075	5,507	5,286	-221	5,286	0	5,286	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT		57,330	67,289	78,481	75,323	-3,158	41,535	60	41,595	32,507	1,221	0	0
STATE INITIATIVES	G00091												
DC CAREER CONNECTIONS	O05203	3,114	3,907	3,178	0	-3,178	0	0	0	0	0	0	0
TRANSITIONAL EMPLOYMENT	O05211	21,063	34,190	11,909	7,417	-4,492	7,417	0	7,417	0	0	0	0
Subtotal: STATE INITIATIVES		24,177	38,097	15,087	7,417	-7,670	7,417	0	7,417	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Employment Services Name	CF0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	-45	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	-45	0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		185,472	199,384	199,365	196,287	-3,078	70,215	70,007	140,222	54,844	1,221	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Department of Employment Services	Name	CF0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
		A0101										
BUDGET DIVISION		10001	2,030	2,139	2,137	2,222	85	13.43	13.58	15.03	15.00	-0.03
ACCOUNTING DIVISION		10002	1,763	1,759	1,801	1,882	81	13.13	11.25	13.16	13.00	-0.16
BUDGET DIVISION - GOC		10050	0	11	0	0	0	0.00	0.00	0.00	0.00	0.00
ACCOUNTING DIVISION - GOC		10051	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00
P-CARD CLEARING		10086	0	22	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			3,793	3,935	3,938	4,104	166	26.56	24.83	28.19	28.00	-0.19
NO COST CENTER												
		C0100										
NO COST CENTER		00000	0	-40	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	-40	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF THE DIRECTOR												
		O0012										
OFFICE OF THE DIRECTOR - CF0		50278	69	1,216	935	516	-419	4.35	3.33	77.00	3.00	-74.00
Subtotal: OFFICE OF THE DIRECTOR			69	1,216	935	516	-419	4.35	3.33	77.00	3.00	-74.00
BUREAU FEDERAL PROGRAMS												
		O1161										
BUREAU FEDERAL PROGRAMS		50244	50,564	34,663	38,336	32,420	-5,916	152.44	208.90	150.61	131.81	-18.80
Subtotal: BUREAU FEDERAL PROGRAMS			50,564	34,663	38,336	32,420	-5,916	152.44	208.90	150.61	131.81	-18.80
BUREAU OF COMPLIANCE AND INDEPENDENT MONITORING												
		O1171										
BUREAU OF COMPLIANCE AND INDEPENDENT MONITORING		50245	2,400	2,651	2,476	3,435	959	16.12	21.29	20.28	27.22	6.94
Subtotal: BUREAU OF COMPLIANCE AND INDEPENDENT MONITORING			2,400	2,651	2,476	3,435	959	16.12	21.29	20.28	27.22	6.94
DIVISION OF STATE INITIATIVES												
		O1181										
DIVISION OF STATE INITIATIVES		50272	24,177	37,919	15,087	7,417	-7,670	78.56	61.21	42.33	27.20	-15.13
Subtotal: DIVISION OF STATE INITIATIVES			24,177	37,919	15,087	7,417	-7,670	78.56	61.21	42.33	27.20	-15.13
FIXED COST ALLOCATION COST CENTER												
		O1191										
FIXED COST ALLOCATION COST CENTER		50273	0	316	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: FIXED COST ALLOCATION COST CENTER			0	316	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF PAID FAMILY LEAVE												
		O3801										
OFFICE OF PAID FAMILY LEAVE - ADMINISTRATION DIVISON		50246	9,073	10,552	7,924	12,774	4,850	25.81	31.77	43.00	39.43	-3.57
OFFICE OF PAID FAMILY LEAVE - BENEFITS DIVISION		50247	21,774	3,920	3,992	4,267	275	133.63	102.13	38.17	40.00	1.83
OFFICE OF PAID FAMILY LEAVE - TAX DIVISION		50248	11,754	2,975	4,164	4,277	113	83.68	94.11	99.87	43.00	-56.87
APPEALS & ADJUDICATION DIVISION		50249	1,117	1,105	1,795	1,211	-584	3.90	10.35	15.00	11.00	-4.00
ENFORCEMENT DIVISION - CF0		50250	297	606	2,447	1,318	-1,129	4.87	11.53	15.00	11.00	-4.00
Subtotal: OFFICE OF PAID FAMILY LEAVE			44,015	19,158	20,322	23,847	3,525	251.89	249.89	211.04	144.43	-66.61
OFFICE OF UNEMPLOYMENT COMPENSATION												
		O3802										
OFFICE OF UNEMPLOYMENT COMPENSATION - TAX DIVISION		50252	0	6,898	8,126	11,831	3,705	0.00	0.00	1.00	57.87	56.87

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Department of Employment Services	Name	CF0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
	OFFICE OF UNEMPLOYMENT COMPENSATION - BENEFITS DIVISION	50253	1	20,618	16,072	13,916	-2,156	0.00	0.00	98.80	95.67	-3.13
	BENEFIT PAYMENT CONTROL UNIT (BPC)	50254	3,929	1,928	1,692	1,386	-306	12.74	18.91	16.00	15.00	-1.00
	Subtotal: OFFICE OF UNEMPLOYMENT COMPENSATION		3,930	29,444	25,890	27,133	1,243	12.74	18.91	115.80	168.54	52.74
	BUREAU OF EDUCATION AND WORKFORCE STRATEGY	03901										
	OFFICE OF TRAINING AND DEVELOPMENT	50255	1,483	1,247	626	968	342	7.69	4.01	5.74	3.40	-2.34
	OFFICE OF YOUTH PROGRAMS	50256	5,412	23,701	33,830	34,460	630	11.22	16.46	37.10	66.73	29.63
	OFFICE OF LABOR MARKET INFORMATION	50257	986	923	1,071	1,172	101	7.24	10.76	10.00	11.00	1.00
	OFFICE OF PERFORMANCE MANAGEMENT - CF0	50258	3,258	2,979	3,588	3,369	-219	26.23	20.67	24.68	23.39	-1.29
	OFFICE OF POVERTY COMMISSION	50363	360	463	521	0	-521	2.74	0.85	3.00	0.00	-3.00
	Subtotal: BUREAU OF EDUCATION AND WORKFORCE STRATEGY		11,500	29,312	39,635	39,969	334	55.12	52.75	80.52	104.51	23.99
	BUREAU OF INNOVATION AND PARTNERSHIPS	04001										
	INFRASTRUCTURE ACADEMY	50259	417	8,472	6,314	6,807	492	0.00	0.85	0.00	14.00	14.00
	OFFICE OF TALENT AND CLIENT SERVICES	50260	1,800	659	1,686	4,640	2,953	15.78	15.56	12.74	8.14	-4.60
	Subtotal: BUREAU OF INNOVATION AND PARTNERSHIPS		2,217	9,131	8,001	11,446	3,446	15.78	16.41	12.74	22.14	9.40
	BUREAU OF LABOR STANDARDS	04101										
	OFFICE OF WAGE HOUR	50261	3,640	3,328	3,936	4,073	136	28.50	25.04	32.00	35.00	3.00
	OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	50262	553	650	660	695	35	5.74	8.03	7.00	7.00	0.00
	OFFICE OF WORKERS' COMPENSATION	50263	10,799	11,307	12,451	12,685	233	65.28	53.22	1.00	72.00	71.00
	ADMINISTRATIVE HEARINGS DIVISION	50264	2,959	3,612	3,772	3,655	-117	24.36	18.48	25.00	25.00	0.00
	COMPENSATION REVIEW BOARD	50265	1,464	1,579	1,611	1,686	75	12.67	8.87	12.00	12.00	0.00
	OFFICE OF FIRST SOURCE	50266	1,616	1,688	1,999	2,075	76	8.22	7.61	12.00	14.00	2.00
	Subtotal: BUREAU OF LABOR STANDARDS		21,031	22,162	24,429	24,869	440	144.77	121.25	89.00	165.00	76.00
	BUREAU OF OPERATIONS	04201										
	OFFICE OF HUMAN RESOURCES - CF0	50267	136	-367	919	1,009	91	6.72	7.77	7.00	8.00	1.00
	OFFICE OF ADMINISTRATIVE SERVICES	50268	1,225	3,580	12,575	14,035	1,460	12.17	8.97	10.29	10.00	-0.29
	OFFICE OF CUSTOMER EXPERIENCE	50269	15,619	1,757	1,662	1,348	-314	5.58	14.20	16.05	14.30	-1.75
	OFFICE OF INFORMATION TECHNOLOGY - CF0	50270	3,944	3,878	4,584	4,086	-497	25.98	20.45	31.50	28.20	-3.30
	OFFICE OF GRANT AND ADMINISTRATION & RESOURCE ALLOCATION	50271	134	140	0	160	160	0.00	0.00	0.00	1.07	1.07
	Subtotal: BUREAU OF OPERATIONS		21,058	8,989	19,740	20,639	899	50.45	51.39	64.84	61.57	-3.27
	OFFICE OF THE CHIEF OF STAFF	04401										
	OFFICE PUBLIC AFFAIRS	50276	717	529	575	491	-84	4.70	3.19	5.00	4.00	-1.00
	Subtotal: OFFICE OF THE CHIEF OF STAFF		717	529	575	491	-84	4.70	3.19	5.00	4.00	-1.00
	Total: Department of Employment Services		185,472	199,384	199,365	196,287	-3,078	813.48	833.35	897.35	887.43	-9.92

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	1,558	7,897	0	1,019	1,019	3,198	4,134	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0	0	4,912	12,031	0	1,019	1,019
714110C	4,577	6,910	6,420	3,142	-3,278	7,310	10,276	3,969	0	-3,969	0	0	0	0	0	0	0	0	0	0	374	0	0	0	0	12,261	17,187	10,389	3,142	-7,247
715100C	0	7	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
717100C	13	0	15	0	-15	500	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	9	15	0	-15	
Subtotal: NPS	7,130	15,982	6,973	4,460	-2,513	12,039	15,783	3,969	0	-3,969	0	0	0	0	0	0	0	0	0	578	0	0	0	0	19,747	31,765	10,942	4,460	-6,482	
Total GO0091	10,376	19,603	10,493	7,417	-3,076	12,606	18,493	4,594	0	-4,594	0	0	0	0	0	0	0	0	0	1,195	0	0	0	0	24,177	38,097	15,087	7,417	-7,670	

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-111	0	0	0
713100C	0	0	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
713200C	0	0	0	0	0	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
714110C	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
715200C	0	0	0	0	0	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
Subtotal: NPS	0	-111	0	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Total PRG000	0	-111	0	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0
Total budget	109,744	133,899	139,516	140,222	705	70,776	65,029	58,920	54,844	-4,076	633	456	928	1,221	293	0	0	0	0	0	4,319	0	0	0	0	185,472	199,384	199,365	196,287	-3,078

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40G-PBB**

CF0 Department of Employment Services

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,664	1,619	1,728	1,741	13	0	0	0	0	0	949	924	1,038	1,037	-1	2,612	2,543	2,766	2,779	12
701200C	4	0	0	0	0	0	0	0	0	0	0	0	8	94	86	4	0	8	94	86
701300C	73	21	0	0	0	0	0	0	0	0	52	3	0	0	0	125	24	0	0	0
701400C	326	325	410	411	1	0	0	0	0	0	216	194	248	266	18	543	519	657	677	19
701500C	2	5	0	0	0	0	0	0	0	0	1	5	0	0	0	3	9	0	0	0
Subtotal: PS	2,069	1,969	2,138	2,152	15	0	0	0	0	0	1,218	1,125	1,294	1,397	103	3,287	3,095	3,432	3,549	117
711100C	6	78	5	5	0	0	0	0	0	0	0	0	0	0	0	6	78	5	5	0
713100C	72	15	16	11	-5	0	0	0	0	0	0	0	0	0	0	72	15	16	11	-5
713200C	5	5	6	6	0	0	0	0	0	0	0	0	0	0	0	5	5	6	6	0
714100C	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
715100C	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
717100C	34	2	8	0	-8	0	0	0	0	0	0	0	0	0	0	34	2	8	0	-8
Subtotal: NPS	117	120	35	22	-13	0	0	0	0	0	0	0	0	0	0	117	120	35	22	-13
Total AFO000	2,186	2,089	2,172	2,174	2	0	0	0	0	0	1,218	1,125	1,294	1,397	103	3,404	3,215	3,466	3,571	104

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	4,939	4,694	6,282	4,828	-1,454	0	0	0	0	0	2,029	2,198	2,649	2,659	10	6,968	6,892	8,931	7,487	-1,444
701200C	229	380	393	399	5	0	0	0	0	0	96	128	242	185	-57	325	508	635	583	-52
701300C	256	99	0	0	0	0	0	0	0	0	121	39	0	0	0	376	138	0	0	0
701400C	1,203	1,144	1,578	1,229	-348	0	0	0	0	0	496	523	685	666	-19	1,699	1,667	2,263	1,895	-367
701500C	222	211	0	0	0	0	0	0	0	0	161	102	0	0	0	384	312	0	0	0
Subtotal: PS	6,848	6,527	8,253	6,456	-1,797	0	0	0	0	0	2,904	2,990	3,576	3,510	-67	9,752	9,517	11,829	9,965	-1,864
711100C	54	64	58	20	-38	0	0	0	0	0	0	0	0	0	0	54	64	58	20	-38
712100C	36	1,243	2,656	4,371	1,715	0	0	0	0	0	0	823	5,062	4,468	-594	36	2,066	7,719	8,839	1,120
713100C	495	472	544	562	18	0	0	0	0	0	1	3	0	0	0	495	475	544	562	18
713101C	1	166	992	635	-357	0	0	0	0	0	0	47	1,150	768	-382	1	213	2,142	1,403	-739
713200C	196	167	175	685	510	0	0	0	0	0	0	0	0	0	0	196	167	175	685	510
717100C	101	90	140	116	-23	0	0	0	0	0	0	0	0	0	0	101	90	140	116	-23
Subtotal: NPS	883	2,202	4,566	6,390	1,824	0	0	0	0	0	1	873	6,212	5,236	-976	884	3,075	10,778	11,625	847
Total AMP000	7,732	8,729	12,819	12,846	27	0	0	0	0	0	2,904	3,863	9,789	8,745	-1,043	10,636	12,592	22,607	21,591	-1,016

GO0047 Education And Workforce Strategy

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	832	645	663	722	59	0	0	0	0	0	-5	0	0	148	148	827	645	663	869	207

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	147	171	165	0	-165	0	0	0	0	0	-1	0	0	65	65	146	171	165	65	-99
701300C	22	1	0	0	0	0	0	0	0	0	0	0	0	0	22	1	0	0	0	
701400C	194	157	198	170	-29	0	0	0	0	0	-1	0	0	50	50	193	157	198	220	21
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,197	974	1,026	892	-134	0	0	0	0	0	-8	0	0	263	263	1,188	974	1,026	1,154	129
711100C	10	2	14	1	-13	0	0	0	0	0	0	0	0	0	10	2	14	1	-13	
712100C	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	
713100C	233	202	204	115	-89	0	0	0	0	0	0	62	0	0	233	265	204	115	-89	
713101C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
713200C	32	41	39	39	0	0	0	0	0	0	0	0	0	0	32	41	39	39	0	
717100C	26	0	17	0	-17	0	0	0	0	0	0	0	0	0	26	0	17	0	-17	
Subtotal: NPS	361	245	274	155	-119	0	0	0	0	0	0	62	0	0	361	307	274	155	-119	
Total GO0047	1,558	1,219	1,300	1,047	-253	0	0	0	0	0	-8	62	0	263	263	1,550	1,281	1,300	1,310	10

GO0048 Fixed Cost Allocation Cost Center Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	103	0	0	0	0	0	0	0	0	0	213	0	0	0	0	316	0	0	0
Subtotal: NPS	0	103	0	0	0	0	0	0	0	0	0	213	0	0	0	0	316	0	0	0
Total GO0048	0	103	0	0	0	0	0	0	0	0	0	213	0	0	0	0	316	0	0	0

GO0049 Labor Standards

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,814	3,069	3,367	3,049	-318	0	0	0	0	0	7,850	7,866	10,153	10,119	-33	10,663	10,934	13,520	13,168	-352
701200C	219	173	130	392	261	0	0	0	0	0	296	567	424	1,109	686	515	740	554	1,501	947
701300C	104	8	0	0	0	0	0	0	0	0	416	125	0	0	0	521	133	0	0	0
701400C	777	866	827	808	-18	0	0	0	0	0	1,767	1,868	2,506	2,639	132	2,544	2,734	3,333	3,447	114
701500C	1	4	0	0	0	0	0	0	0	0	0	7	0	0	0	1	10	0	0	0
Subtotal: PS	3,915	4,119	4,324	4,249	-75	0	0	0	0	0	10,329	10,433	13,082	13,867	785	14,244	14,552	17,407	18,116	709
711100C	25	6	10	8	-2	0	0	0	0	0	31	38	120	110	-10	55	45	130	118	-12
712100C	349	48	0	0	0	0	0	0	0	0	826	2,398	0	0	0	1,175	2,446	0	0	0
713100C	265	237	389	389	0	0	0	0	0	0	310	571	1,122	972	-150	575	808	1,511	1,361	-150
713200C	393	486	530	530	0	0	0	0	0	0	1,315	1,225	1,730	1,730	0	1,708	1,711	2,261	2,261	0
714100C	0	0	0	0	0	0	0	0	0	0	2,676	1,931	2,300	2,300	0	2,676	1,931	2,300	2,300	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	62	12	24	21	-2	0	0	0	0	0	41	48	201	191	-10	103	61	225	213	-12
Subtotal: NPS	1,094	789	952	948	-4	0	0	0	0	0	5,198	6,212	5,474	5,304	-170	6,292	7,001	6,426	6,252	-174
Total GO0049	5,009	4,908	5,276	5,197	-79	0	0	0	0	0	15,527	16,645	18,557	19,171	615	20,536	21,553	23,833	24,368	535

GO0050 Paid Family Leave

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,039	1,782	0	0	0	0	0	0	0	0	1,094	1,417	7,860	6,970	-890	2,133	3,199	7,860	6,970	-890
701200C	1,591	0	0	0	0	0	0	0	0	0	4,619	5,677	5,795	6,029	233	6,210	5,677	5,795	6,029	233
701300C	296	0	0	0	0	0	0	0	0	0	5	34	0	0	0	300	34	0	0	0
701400C	742	559	0	0	0	0	0	0	0	0	1,076	1,316	3,267	3,050	-217	1,818	1,875	3,267	3,050	-217
701500C	18	0	0	0	0	0	0	0	0	0	209	104	0	0	0	226	104	0	0	0
Subtotal: PS	3,684	2,340	0	0	0	0	0	0	0	0	7,003	8,549	16,922	16,049	-873	10,687	10,889	16,922	16,049	-873
711100C	0	0	0	0	0	0	0	0	0	0	19	58	283	55	-228	19	58	283	55	-228
712100C	0	13	0	0	0	0	0	0	0	0	810	-54	253	0	-253	810	-41	253	0	-253
713100C	700	897	0	0	0	0	0	0	0	0	792	925	1,537	2,256	718	1,492	1,822	1,537	2,256	718
713101C	0	0	0	0	0	0	0	0	0	0	132	36	0	0	0	132	36	0	0	0
713200C	211	1,226	0	0	0	0	0	0	0	0	3,580	4,207	1,249	5,409	4,160	3,791	5,433	1,249	5,409	4,160
714100C	0	0	0	0	0	0	0	0	0	0	783	0	0	0	0	783	0	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	138	72	78	78	0	138	72	78	78	0
Subtotal: NPS	911	2,136	0	0	0	0	0	0	0	0	6,252	5,243	3,400	7,798	4,398	7,163	7,379	3,400	7,798	4,398
Total GO0050	4,595	4,477	0	0	0	0	0	0	0	0	13,255	13,792	20,322	23,847	3,525	17,850	18,269	20,322	23,847	3,525

GO0051 Unemployment Insurance

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	223	0	-223	0	0	0	0	0	1,116	3,287	4,900	5,643	742	1,116	3,287	5,123	5,643	519
701200C	666	0	0	0	0	0	0	0	0	0	2,687	2,268	2,712	2,559	-153	3,353	2,268	2,712	2,559	-153
701300C	30	0	0	0	0	0	0	0	0	0	21	77	0	0	0	50	77	0	0	0
701400C	90	0	53	0	-53	0	0	0	0	0	987	1,214	1,821	1,892	71	1,077	1,214	1,874	1,892	18
701500C	28	0	0	0	0	0	0	0	0	0	455	165	18	0	-18	483	165	18	0	-18
Subtotal: PS	813	0	276	0	-276	0	0	0	0	0	5,266	7,011	9,451	10,093	642	6,079	7,011	9,727	10,093	366
711100C	0	0	2	0	-2	0	0	0	0	0	57	18	45	45	0	57	18	47	45	-2
712100C	0	20	0	0	0	0	0	0	0	0	1,256	639	0	0	0	1,256	639	0	0	0
713100C	140	1,000	5	0	-5	0	0	0	0	0	3,684	2,677	1,012	1,012	0	3,824	3,677	1,018	1,012	-5
713101C	0	0	0	0	0	0	0	0	0	0	244	10	0	0	0	244	10	0	0	0
713200C	2,113	0	6	0	-6	0	0	0	0	0	4,426	3,573	4,578	5,354	777	6,540	3,573	4,584	5,354	771
717100C	0	0	2	0	-2	0	0	0	0	0	2	0	19	19	0	3	0	20	19	-2
717200C	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	14	0	0	0	0
Subtotal: NPS	2,254	1,020	15	0	-15	0	0	0	0	0	9,682	6,918	5,654	6,430	777	11,936	7,939	5,669	6,430	762
Total GO0051	3,067	1,020	291	0	-291	0	0	0	0	0	14,948	13,930	15,105	16,524	1,419	18,016	14,950	15,396	16,524	1,128

GO0052 Workforce Development

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	4,176	4,728	5,669	4,479	-1,190	0	0	0	0	0	0	0	0	0	0	4,176	4,728	5,669	4,479	-1,190

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	1,185	1,348	976	1,784	808	0	0	0	0	0	0	0	0	0	0	1,185	1,348	976	1,784	808
701300C	237	74	0	0	0	0	0	0	0	0	0	0	0	0	0	237	74	0	0	0
701400C	1,219	1,355	1,590	1,476	-113	0	0	0	0	0	0	0	0	0	0	1,219	1,355	1,590	1,476	-113
701500C	179	265	0	0	0	0	0	0	0	0	0	0	0	0	0	179	265	0	0	0
Subtotal: PS	6,995	7,770	8,235	7,740	-496	0	0	0	0	0	0	0	0	0	0	6,995	7,770	8,235	7,740	-496
711100C	62	65	134	120	-14	0	0	0	0	0	0	12	0	0	0	62	77	134	120	-14
712100C	543	86	58	0	-58	0	0	0	0	0	2	35	0	0	0	546	122	58	0	-58
713100C	1,950	1,997	1,862	1,893	31	0	0	0	0	0	0	3	0	60	60	1,950	2,000	1,862	1,953	91
713101C	503	92	0	0	0	0	0	0	0	0	4	255	0	0	0	507	348	0	0	0
713200C	869	888	872	1,125	253	0	0	0	0	0	0	0	0	0	0	869	888	872	1,125	253
714100C	8,517	7,778	6,075	8,483	2,408	0	0	0	0	0	0	0	0	0	0	8,517	7,778	6,075	8,483	2,408
714110C	7,764	23,063	24,635	21,996	-2,638	0	0	0	0	0	0	0	0	0	0	7,764	23,063	24,635	21,996	-2,638
715100C	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
717100C	38	21	74	34	-40	0	0	0	0	0	0	0	0	0	0	38	21	74	34	-40
717200C	131	144	156	144	-12	0	0	0	0	0	0	0	0	0	0	131	144	156	144	-12
Subtotal: NPS	20,376	34,155	33,865	33,795	-70	0	0	0	0	0	6	307	0	60	60	20,382	34,461	33,865	33,855	-10
Total GO0052	27,371	41,924	42,100	41,535	-566	0	0	0	0	0	6	307	0	60	60	27,377	42,231	42,100	41,595	-506

GO0091 State Initiatives

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,579	1,589	2,288	1,534	-754	0	0	0	0	0	0	0	0	0	0	1,579	1,589	2,288	1,534	-754
701200C	992	1,264	558	860	301	0	0	0	0	0	0	0	0	0	0	992	1,264	558	860	301
701300C	105	108	0	0	0	0	0	0	0	0	0	0	0	0	0	105	108	0	0	0
701400C	547	653	673	563	-111	0	0	0	0	0	0	0	0	0	0	547	653	673	563	-111
701500C	22	7	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	0	0	0
Subtotal: PS	3,246	3,621	3,520	2,957	-563	0	0	0	0	0	0	0	0	0	0	3,246	3,621	3,520	2,957	-563
711100C	30	18	53	0	-53	0	0	0	0	0	0	0	0	0	0	30	18	53	0	-53
712100C	233	16	0	0	0	0	0	0	0	0	0	0	0	0	0	233	16	0	0	0
713100C	469	866	249	125	-125	0	0	0	0	0	0	0	0	0	0	469	866	249	125	-125
713101C	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
713200C	219	268	235	174	-61	0	0	0	0	0	0	0	0	0	0	219	268	235	174	-61
714100C	1,558	7,897	0	1,019	1,019	0	0	0	0	0	0	0	0	0	0	1,558	7,897	0	1,019	1,019
714110C	4,577	6,910	6,420	3,142	-3,278	0	0	0	0	0	0	0	0	0	0	4,577	6,910	6,420	3,142	-3,278
715100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
717100C	13	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	13	0	15	0	-15
Subtotal: NPS	7,130	15,982	6,973	4,460	-2,513	0	0	0	0	0	0	0	0	0	0	7,130	15,982	6,973	4,460	-2,513
Total GO0091	10,376	19,603	10,493	7,417	-3,076	0	0	0	0	0	0	0	0	0	0	10,376	19,603	10,493	7,417	-3,076

PRG000 No Program

Account Group	Local Funds	Dedicated Taxes	Other Funds	General Funds

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	-384	0	0	0	0	0	0	0	0	0	273	0	0	0	0	-111	0	0	0
714110C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	-384	0	0	0	0	0	0	0	0	0	273	0	0	0	0	-111	0	0	0
Total PRG000	0	-384	0	0	0	0	0	0	0	0	0	273	0	0	0	0	-111	0	0	0
Total budget	61,894	83,688	74,451	70,215	-4,236	0	0	0	0	0	47,850	50,210	65,066	70,007	4,941	109,744	133,899	139,516	140,222	705

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

CF0 Department of Employment Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	30,074	33,817	46,820	42,929	-3,891	11,212	10,906	14,667	14,929	262	-4	0	0	208	208	0	0	0	0	0	343	0	0	0	0	41,625	44,722	61,487	58,066	-3,421
701200C	12,728	11,977	11,404	13,475	2,071	8,568	11,342	6,604	7,791	1,187	0	0	0	167	167	0	0	0	0	0	310	0	0	0	0	21,607	23,319	18,007	21,433	3,425
701300C	1,737	589	0	0	0	1,200	233	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	2,970	822	0	0	0
701400C	9,640	10,173	13,855	13,220	-636	4,485	9,333	5,048	5,313	265	0	0	0	88	88	0	0	0	0	0	169	0	0	0	0	14,293	19,505	18,903	18,621	-283
701500C	1,299	874	18	0	-18	862	350	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	2,176	1,224	18	0	-18
Subtotal: PS	55,479	57,429	72,098	69,624	-2,474	26,327	32,163	26,318	28,032	1,714	-4	0	0	463	463	0	0	0	0	0	870	0	0	0	0	82,672	89,592	98,416	98,119	-297
711100C	292	358	723	364	-359	264	216	432	355	-78	1	0	10	10	0	0	0	0	0	0	12	0	0	0	0	568	574	1,165	729	-437
712100C	4,108	5,472	8,029	8,839	810	1,251	2,504	1,080	1,294	215	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	5,395	7,976	9,109	10,133	1,024
713100C	9,110	9,928	6,941	7,394	453	2,404	1,813	2,737	2,549	-188	-7	0	0	0	0	0	0	0	0	0	455	0	0	0	0	11,963	11,742	9,678	9,943	265
713101C	921	607	2,142	1,403	-739	331	490	427	726	299	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	1,290	1,097	2,569	2,129	-440
713200C	13,360	12,086	9,420	15,054	5,633	17,098	3,915	5,900	5,100	-800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,458	16,001	15,320	20,153	4,833
714100C	13,533	17,616	8,375	11,802	3,427	6,545	10,018	13,661	14,607	946	1	0	0	0	0	0	0	0	0	0	356	0	0	0	0	20,435	27,634	22,036	26,409	4,373
714110C	12,340	29,974	31,055	25,138	-5,916	15,548	13,846	7,965	1,849	-6,116	641	456	918	748	-170	0	0	0	0	0	2,554	0	0	0	0	31,084	44,276	39,938	27,735	-12,202
715100C	0	38	0	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
717100C	456	246	578	460	-118	1,007	12	399	331	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,463	258	977	791	-186
717200C	145	144	156	144	-12	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	145	157	145	-12
Subtotal: MPS	54,266	76,469	67,419	70,598	3,179	44,449	32,866	32,602	26,812	-5,791	637	456	928	758	-170	0	0	0	0	0	3,449	0	0	0	0	102,800	109,792	100,949	98,168	-2,781
Total budget	109,744	133,899	139,516	140,222	705	70,776	65,029	58,920	54,844	-4,076	633	456	928	1,221	293	0	0	0	0	0	4,319	0	0	0	0	185,472	199,384	199,365	196,287	-3,078

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
713100C	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
701200C	186	166	152	181	30	112	148	98	110	11	0	0	0	2	2	0	0	0	0	0	6	0	0	0	0	303	314	250	293	43	
701100C	375	346	489	440	-49	131	174	158	153	-5	0	0	0	2	2	0	0	0	0	0	4	0	0	0	0	511	520	646	595	-52	
Total FTEs	561	512	640	621	-19	243	321	257	262	5	0	0	0	4	4	0	0	0	0	0	10	0	0	0	0	813	833	897	887	-10	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

CF0 Department of Employment Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	17,042	18,125	20,220	16,354	-3,866	0	0	0	0	0	13,032	15,692	26,601	26,576	-25	30,074	33,817	46,820	42,929	-3,891
701200C	5,031	3,335	2,223	3,434	1,211	0	0	0	0	0	7,697	8,641	9,181	10,040	860	12,728	11,977	11,404	13,475	2,071
701300C	1,123	310	0	0	0	0	0	0	0	0	614	279	0	0	0	1,737	589	0	0	0
701400C	5,100	5,058	5,328	4,657	-671	0	0	0	0	0	4,541	5,115	8,527	8,562	35	9,640	10,173	13,855	13,220	-636
701500C	472	492	0	0	0	0	0	0	0	0	826	383	18	0	-18	1,299	874	18	0	-18
Subtotal: PS	28,768	27,321	27,771	24,445	-3,326	0	0	0	0	0	26,711	30,109	44,326	45,178	852	55,479	57,429	72,098	69,624	-2,474
711100C	186	232	276	154	-122	0	0	0	0	0	106	126	447	210	-238	292	358	723	364	-359
712100C	1,214	1,145	2,714	4,371	1,657	0	0	0	0	0	2,893	4,327	5,315	4,468	-847	4,108	5,472	8,029	8,839	810
713100C	4,324	5,686	3,269	3,094	-175	0	0	0	0	0	4,787	4,242	3,672	4,300	628	9,110	9,928	6,941	7,394	453
713101C	542	258	992	635	-357	0	0	0	0	0	380	349	1,150	768	-382	921	607	2,142	1,403	-739
713200C	4,040	3,081	1,864	2,560	696	0	0	0	0	0	9,320	9,005	7,557	12,494	4,937	13,360	12,086	9,420	15,054	5,633
714100C	10,075	15,685	6,075	9,502	3,427	0	0	0	0	0	3,459	1,931	2,300	2,300	0	13,533	17,616	8,375	11,802	3,427
714110C	12,340	29,974	31,055	25,138	-5,916	0	0	0	0	0	0	0	0	0	0	12,340	29,974	31,055	25,138	-5,916
715100C	0	37	0	0	0	0	0	0	0	0	0	1	0	0	0	0	38	0	0	0
717100C	275	126	279	171	-108	0	0	0	0	0	180	120	298	288	-10	456	246	578	460	-118
717200C	131	144	156	144	-12	0	0	0	0	0	14	0	0	0	0	145	144	156	144	-12
Subtotal: NPS	33,127	56,368	46,679	45,770	-910	0	0	0	0	0	21,139	20,101	20,739	24,828	4,089	54,266	76,469	67,419	70,598	3,179
Total budget	61,894	83,688	74,451	70,215	-4,236	0	0	0	0	0	47,850	50,210	65,066	70,007	4,941	109,744	133,899	139,516	140,222	705

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	53	54	32	55	23	0	0	0	0	0	133	112	120	127	7	186	166	152	181	30
701100C	164	159	212	170	-42	0	0	0	0	0	211	187	276	270	-6	375	346	489	440	-49
Total FTEs	217	213	244	225	-19	0	0	0	0	0	344	299	396	397	1	561	512	640	621	-19

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$70,215	224.79
Subtotal: Local Fund			\$70,215	224.79
Subtotal: LOCAL FUNDS			\$70,215	224.79
APPRENTICESHIP FEES				
Special Purpose Revenue Funds				
	1060416	APPRENTICESHIP FEES	\$60	0.00
Subtotal: Special Purpose Revenue Funds			\$60	0.00
Subtotal: APPRENTICESHIP FEES			\$60	0.00
DC JOBS TRUST FUND				
Special Purpose Revenue Funds				
	1060104	DC JOBS TRUST FUND	\$629	6.00
Subtotal: Special Purpose Revenue Funds			\$629	6.00
Subtotal: DC JOBS TRUST FUND			\$629	6.00
SPECIAL PURPOSE REVENUE FUND				
Special Purpose Revenue Funds				
	1060009	SPECIAL PURPOSE REVENUE FUND	\$7	0.00
Subtotal: Special Purpose Revenue Funds			\$7	0.00
Subtotal: SPECIAL PURPOSE REVENUE FUND			\$7	0.00
U. I. INTEREST/PENALTIES				
Special Purpose Revenue Funds				
	1060083	U. I. INTEREST/PENALTIES	\$2,655	10.00
Subtotal: Special Purpose Revenue Funds			\$2,655	10.00
Subtotal: U. I. INTEREST/PENALTIES			\$2,655	10.00
UI ADMINISTRATIVE ASSESSMENT				
Special Purpose Revenue Funds				
	1060117	UI ADMINISTRATIVE ASSESSMENT	\$15,794	84.87

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds			\$15,794	84.87
Subtotal: UI ADMINISTRATIVE ASSESSMENT			\$15,794	84.87
UNIVERSAL PAID LEAVE ADMINISTRATION FUND				
Special Purpose Revenue Funds				
	1060109	UNIVERSAL PAID LEAVE ADMINISTRATION FUND	\$27,498	163.76
Subtotal: Special Purpose Revenue Funds			\$27,498	163.76
Subtotal: UNIVERSAL PAID LEAVE ADMINISTRATION FUND			\$27,498	163.76
WAGE THEFT				
Special Purpose Revenue Funds				
	1060103	WAGE THEFT	\$544	5.00
Subtotal: Special Purpose Revenue Funds			\$544	5.00
Subtotal: WAGE THEFT			\$544	5.00
WORKERS' COMPENSATION ADMIN.				
Special Purpose Revenue Funds				
	1060078	WORKERS' COMPENSATION ADMIN.	\$20,520	126.91
Subtotal: Special Purpose Revenue Funds			\$20,520	126.91
Subtotal: WORKERS' COMPENSATION ADMIN.			\$20,520	126.91
WORKERS' COMPENSATION SPECIAL FUND				
Special Purpose Revenue Funds				
	1060073	WORKERS' COMPENSATION SPECIAL FUND	\$2,300	0.00
Subtotal: Special Purpose Revenue Funds			\$2,300	0.00
Subtotal: WORKERS' COMPENSATION SPECIAL FUND			\$2,300	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000101	CF0.8200.121CES.CESLMI	\$126	1.24
	2000102	CF0.8200.122LES.LAUSLMI	\$124	0.83
	2000103	CF0.8200.123OES.OESLMI	\$269	2.57
	2000104	CF0.8200.124ES2.ES-202 REPORT	\$295	2.60
	2000105	CF0.8200.1STOPY.WORKFORCE INFORMATION	\$326	3.12

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2000106	CF0.8200.202LVR.LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$291	2.20
	2000107	CF0.8200.203DVP.DISABLED VETERANS OPPORTUNITY PROGRAM	\$312	3.06
	2000108	CF0.8200.645OSH.OCCUPATIONAL SAFETY HEALTH ADMINISTRATIO	\$587	5.54
	2000109	CF0.8200.APPREN.REGISTERED APPRENTICESHIP	\$332	2.00
	2000110	CF0.8200.CFIDCR.DOES CF0 INDIRECT COST RATE	\$1,197	8.37
	2000111	CF0.8200.ESWPPY.EMPLOYMENT SERVICE-WAGNER-PEYSER	\$1,908	15.28
	2000112	CF0.8200.OWESIC.OLDER WORKER EMPLOYMENT SERVICES INCENTI	\$86	1.04
	2000113	CF0.8200.RESREA.REEMPLOYMENT AND ASSESSMENT SERVICES REA	\$810	6.16
	2000115	CF0.8200.SCSEPY.SENIOR COMMUNITY SERVICE EMPLOYMENT	\$390	0.77
	2000116	CF0.8200.UI21PY.UNEMPLOYMENT INSURANCE STATE	\$9,878	94.32
	2000117	CF0.8200.UI22PY.UNEMPLOYMENT INSURANCE	\$6	0.00
	2000118	CF0.8200.WADLFY.WIA ADULT LOCAL-FY	\$3,083	17.25
	2000119	CF0.8200.WADLPY.WIA ADULT LOCAL-PY	\$811	4.85
	2000120	CF0.8200.WADSFY.WIA ADULT STATE-FY	\$1,326	2.07
	2000121	CF0.8200.WADSPY.WIA ADULT STATE-PY	\$135	0.00
	2000122	CF0.8200.WDSLFFY.WIA DISLOCATED WORKER LOCAL-FY	\$12,578	53.81
	2000123	CF0.8200.WDSLPHY.WIA DISLOCATED WORKER LOCAL-PY	\$140	0.00
	2000124	CF0.8200.WDSRFY.WIA DISLOCATED WORKER RAPID RESPONSE-FY	\$0	0.00
	2000125	CF0.8200.WDSRPY.WIA DISLOCATED WORKER RAPID RESPONSE-PY	\$185	1.61
	2000126	CF0.8200.WDSSFY.WIA DISLOCATED WORKER STATE-FY	\$6,023	4.62
	2000127	CF0.8200.WDSSPY.WIA DISLOCATED WORKER STATE-PY	\$641	0.00
	2000128	CF0.8200.WFIDBI.FIDELITY BONDING DEMONSTRATION GRANT	\$0	0.00
	2000130	CF0.8200.WOTCFY.WORK OPPORTUNITIES TAX CREDIT	\$90	1.00
	2000131	CF0.8200.WYTLFY.WIA YOUTH LOCAL-PY	\$5,982	15.87
	2000132	CF0.8200.WYTSPY.WIA YOUTH STATE-PY	\$1,485	5.94
	2002184	UNALLOCATED AWARD	\$2,021	0.00
			\$100	0.00
Subtotal: Federal Grant Fund - Fpr			\$51,537	256.10
Subtotal: FEDERAL GRANTS			\$51,537	256.10
FEDERAL GRANTS - COVID-19				

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Grant Fund - Fpr				
	2000135	CF0.8231.EUFPUC.FEDERAL PANDEMIC UNEMPLOYMENT COMPENSATI	\$0	0.00
	2000136	CF0.8231.EUMEUC.MIXED EARNERS UNEMPLOYMENT COMPENSATION	\$0	0.00
	2000137	CF0.8231.EUPEUC.PANDEMIC EMERGENCY UNEMPLOYMENT COMP	\$0	0.00
	2000138	CF0.8231.EUPUAP.PANDEMIC UNEMPLOYMENT ASSISTANCE PROGRAM	\$0	0.00
	2000139	CF0.8231.EUSTCA.EU SHORT TIME COMPENSATION ADMIN PROMO	\$0	0.00
	2000140	CF0.8231.FEMLWA.FEMA - LOST WAGES ASSISTANCE	\$0	0.00
	2000142	CF0.8231.UIFRDP.UI FRAUD DETECTION PREVENTION	\$347	0.00
	2000143	CF0.8231.WDSCVD.WIOA NATIONAL DISLOCATED WORKER	\$199	5.00
Subtotal: Federal Grant Fund - Fpr			\$546	5.00
Subtotal: FEDERAL GRANTS - COVID-19			\$546	5.00
FEDERAL GRANTS STIMULUS				
Federal Grant Fund - Fpr				
	2000133	CF0.8230.REED12.REED ACT GRANT	\$1,293	0.00
	2000134	CF0.8230.STIMOD.U.I. MODERNIZATION INCENTIVE STIMULUS	\$1,468	1.00
Subtotal: Federal Grant Fund - Fpr			\$2,761	1.00
Subtotal: FEDERAL GRANTS STIMULUS			\$2,761	1.00
PRIVATE GRANT FUND				
Private Grant Fund -Fpr				
	4040002	PRIVATE GRANT FUND	\$1,221	4.00
Subtotal: Private Grant Fund -Fpr			\$1,221	4.00
Subtotal: PRIVATE GRANT FUND			\$1,221	4.00
Total: Department of Employment Services			\$196,287	887.43