

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Employment Services Name	CFO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-80	523	285	-238	70	70	140	145	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	1,924	2,398	473	545	385	929	1,468	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	41	67	55	-11	12	14	26	29	0	0
CONTRACTING AND PROCUREMENT	1020	0	1,022	676	-347	519	0	519	79	0	78
PROPERTY MANAGEMENT	1030	7,254	7,652	6,319	-1,333	730	2,660	3,390	2,929	0	0
INFORMATION TECHNOLOGY	1040	4,321	5,387	5,037	-350	1,260	1,841	3,101	1,935	0	1
FINANCIAL MANAGEMENT	1050	0	97	0	-97	0	0	0	0	0	0
LEGAL	1060	333	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	435	515	608	94	112	111	223	386	0	0
COMMUNICATIONS	1080	214	529	439	-90	108	108	216	223	0	0
CUSTOMER SERVICE	1085	358	272	212	-60	84	42	126	86	0	0
PERFORMANCE MANAGEMENT	1090	2,760	1,753	1,939	186	522	431	953	986	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>15,638</b>	<b>19,741</b>	<b>17,968</b>	<b>-1,773</b>	<b>3,962</b>	<b>5,661</b>	<b>9,623</b>	<b>8,266</b>	<b>0</b>	<b>79</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,005	1,176	973	-203	246	195	442	531	0	0
ACCOUNTING OPERATIONS	120F	723	1,022	983	-39	215	216	431	551	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,728</b>	<b>2,197</b>	<b>1,955</b>	<b>-242</b>	<b>462</b>	<b>411</b>	<b>873</b>	<b>1,083</b>	<b>0</b>	<b>0</b>
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	3,585	6,439	7,204	765	0	3,335	3,335	3,869	0	0
BENEFITS	2200	12,367	22,198	20,884	-1,314	0	6,160	6,160	14,724	0	0
APPEALS	2300	1,000	500	0	-500	0	0	0	0	0	0
<b>Subtotal: UNEMPLOYMENT INSURANCE</b>		<b>16,952</b>	<b>29,137</b>	<b>28,088</b>	<b>-1,049</b>	<b>0</b>	<b>9,495</b>	<b>9,495</b>	<b>18,593</b>	<b>0</b>	<b>0</b>
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	332	585	529	-56	529	0	529	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	355	495	565	70	78	15	93	472	0	0
OFFICE OF WORKERS' COMPENSATION	3400	8,073	14,034	11,302	-2,732	0	11,302	11,302	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,205	3,347	2,781	-566	281	2,501	2,781	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	907	1,433	1,491	58	0	1,491	1,491	0	0	0
<b>Subtotal: LABOR STANDARDS</b>		<b>11,872</b>	<b>19,894</b>	<b>16,667</b>	<b>-3,227</b>	<b>887</b>	<b>15,308</b>	<b>16,195</b>	<b>472</b>	<b>0</b>	<b>0</b>

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Department of Employment Services Name	CFO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WORKFORCE DEVELOPMENT	4000										
SENIOR SERVICES	4100	755	648	0	-648	0	0	0	0	0	0
PROGRAM PERFORMANCE MONITORING	4200	7,607	12,063	6,189	-5,874	0	0	0	5,089	0	1,100
LOCAL ADULT TRAINING	4250	0	0	8,299	8,299	8,299	0	8,299	0	0	0
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	771	693	688	-5	688	0	688	0	0	0
TRANSITIONAL EMPLOYMENT	4400	8,351	11,301	9,377	-1,924	9,377	0	9,377	0	0	0
EMPLOYER SERVICES	4500	4,236	2,865	4,775	1,910	3,425	0	3,425	1,350	0	0
ONE-STOP OPERATIONS	4600	5,146	6,371	5,716	-656	3,988	0	3,988	1,728	0	0
LABOR MARKET INFORMATION	4700	848	1,150	1,349	199	0	0	0	1,349	0	0
YOUTH PROGRAMS INFORMATION	4800	0	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	5,170	7,401	8,741	1,340	4,449	0	4,449	4,292	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	12,726	11,564	11,371	-193	11,158	0	11,158	133	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	646	751	762	11	762	0	762	0	0	0
STATE-WIDE ACTIVITIES	4900	2,019	293	232	-62	0	0	0	232	0	0
Subtotal: WORKFORCE DEVELOPMENT		48,276	55,102	57,500	2,398	42,146	0	42,146	14,174	80	1,100
Total: Department of Employment Services		94,465	126,071	122,179	-3,892	47,457	30,876	78,332	42,588	80	1,179

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Program Summary by  
Comptroller Source Group

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40-PBB

CFO Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,548	2,060	3,441	1,382	2,437	4,424	3,430	-994	0	0	0	0	0	13	65	52	3,985	6,497	6,936	439
0012	357	418	607	189	536	965	565	-400	0	0	0	0	0	2	0	-2	893	1,385	1,172	-213
0013	104	0	0	0	128	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0
0014	343	495	817	322	616	1,076	866	-210	0	0	0	0	0	3	14	11	959	1,573	1,696	123
0015	10	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	2,361	2,972	4,865	1,893	3,729	6,464	4,861	-1,604	0	0	0	0	0	18	79	60	6,090	9,455	9,804	350
0020	168	262	262	0	22	338	266	-72	0	0	0	0	0	0	0	0	190	600	528	-72
0030	168	5	19	14	68	273	229	-44	0	0	0	0	0	0	0	0	236	278	248	-30
0031	703	386	1,021	635	85	814	0	-814	0	0	0	0	0	0	0	0	788	1,200	1,021	-179
0032	3,779	507	784	277	1,228	1,524	82	-1,442	0	0	0	0	0	0	0	0	5,007	2,031	867	-1,165
0034	286	63	0	-63	112	335	931	596	0	0	0	0	0	0	0	0	398	398	931	533
0035	-5	386	0	-386	156	872	792	-80	0	0	0	0	0	0	0	0	151	1,258	792	-466
0040	1,514	2,620	2,121	-499	982	943	695	-248	0	0	0	0	0	0	0	0	2,496	3,563	2,816	-747
0041	0	175	178	4	0	0	0	0	0	0	0	0	0	0	0	0	0	175	178	4
0050	0	204	202	-2	121	306	306	0	0	0	0	0	0	0	0	0	121	510	508	-2
0070	159	170	170	0	0	102	104	2	0	0	0	0	0	0	0	0	159	272	275	2
Subtotal: NPS	6,773	4,778	4,759	-20	2,774	5,508	3,406	-2,102	0	0	0	0	0	0	0	0	9,547	10,286	8,164	-2,122
Total 1000	9,134	7,750	9,623	1,873	6,503	11,972	8,266	-3,706	0	0	0	0	0	18	79	60	15,638	19,741	17,968	-1,773

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	466	577	619	41	687	940	830	-110	0	0	0	0	0	155	0	-155	1,153	1,673	1,449	-224
0012	47	51	58	7	60	66	60	-6	0	0	0	0	0	0	0	0	107	117	117	0
0013	20	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	86	125	146	21	128	201	193	-8	0	0	0	0	0	31	0	-31	214	357	339	-18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	618	754	823	69	892	1,207	1,083	-125	0	0	0	0	0	186	0	-186	1,511	2,147	1,905	-242
0040	2	35	35	0	82	0	0	0	0	0	0	0	0	0	0	0	84	35	35	0
0050	64	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	67	50	50	0	150	0	0	0	0	0	0	0	0	0	0	0	217	50	50	0
Total 100F	685	804	873	69	1,043	1,207	1,083	-125	0	0	0	0	0	186	0	-186	1,728	2,197	1,955	-242

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	68	24	1,339	1,315	3,390	4,673	2,702	-1,970	0	0	0	0	0	0	0	0	3,457	4,697	4,041	-655
0012	189	0	257	257	3,002	3,397	2,251	-1,146	0	0	0	0	0	0	0	0	3,192	3,397	2,508	-888

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	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	0	0	0	0	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0014	69	5	344	339	1,381	1,611	1,074	-537	0	0	0	0	0	0	0	0	1,450	1,615	1,418	-197
0015	7	0	0	0	140	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
<b>Subtotal: PS</b>	<b>333</b>	<b>29</b>	<b>1,940</b>	<b>1,912</b>	<b>8,017</b>	<b>9,680</b>	<b>6,027</b>	<b>-3,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>9,709</b>	<b>7,968</b>	<b>-1,741</b>
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	2,940	4,457	6,153	1,695	1,836	13,971	12,531	-1,439	0	0	0	0	0	0	0	0	4,776	18,428	18,684	256
0041	0	0	1,061	1,061	2,340	0	0	0	0	0	0	0	0	0	0	0	2,340	0	1,061	1,061
0050	0	500	0	-500	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	500	0	-500
0070	0	500	341	-159	476	0	34	34	0	0	0	0	0	0	0	0	476	500	375	-125
<b>Subtotal: NPS</b>	<b>2,947</b>	<b>5,457</b>	<b>7,555</b>	<b>2,097</b>	<b>5,654</b>	<b>13,971</b>	<b>12,565</b>	<b>-1,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,602</b>	<b>19,428</b>	<b>20,120</b>	<b>692</b>
<b>Total 2000</b>	<b>3,281</b>	<b>5,486</b>	<b>9,495</b>	<b>4,009</b>	<b>13,671</b>	<b>23,650</b>	<b>18,593</b>	<b>-5,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,952</b>	<b>29,137</b>	<b>28,088</b>	<b>-1,049</b>

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	6,284	8,225	6,881	-1,344	234	338	377	40	0	0	0	0	0	0	0	0	6,518	8,563	7,258	-1,305
0012	700	921	634	-286	0	0	0	0	0	0	0	0	0	0	0	0	700	921	634	-286
0013	28	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	1,510	1,825	1,621	-204	51	67	82	14	0	0	0	0	0	0	0	0	1,560	1,893	1,703	-190
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>8,523</b>	<b>10,971</b>	<b>9,136</b>	<b>-1,835</b>	<b>285</b>	<b>405</b>	<b>459</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,808</b>	<b>11,376</b>	<b>9,595</b>	<b>-1,781</b>
0020	12	50	60	10	0	0	1	1	0	0	0	0	0	0	0	0	12	50	61	11
0040	568	1,416	1,928	513	5	0	12	12	0	0	0	0	0	0	0	0	573	1,416	1,940	525
0041	0	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	840	0
0050	2,457	4,500	3,800	-700	0	0	0	0	0	0	0	0	0	0	0	0	2,457	4,500	3,800	-700
0070	21	1,712	431	-1,282	0	0	0	0	0	0	0	0	0	0	0	0	21	1,712	431	-1,282
<b>Subtotal: NPS</b>	<b>3,058</b>	<b>8,518</b>	<b>7,059</b>	<b>-1,459</b>	<b>5</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,064</b>	<b>8,518</b>	<b>7,072</b>	<b>-1,446</b>
<b>Total 3000</b>	<b>11,581</b>	<b>19,489</b>	<b>16,195</b>	<b>-3,294</b>	<b>291</b>	<b>405</b>	<b>472</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>19,894</b>	<b>16,667</b>	<b>-3,227</b>

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,681	1,797	4,311	2,515	2,895	5,846	3,176	-2,671	0	0	0	0	0	0	0	0	6,575	7,643	7,487	-156
0012	3,554	2,164	3,777	1,613	1,709	3,753	557	-3,195	0	0	0	0	76	0	0	0	5,339	5,917	4,335	-1,582
0013	227	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0014	1,520	791	1,786	996	993	1,916	809	-1,107	0	0	0	0	14	0	0	0	2,527	2,707	2,596	-111
0015	13	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>8,993</b>	<b>4,751</b>	<b>9,875</b>	<b>5,123</b>	<b>5,661</b>	<b>11,515</b>	<b>4,542</b>	<b>-6,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,744</b>	<b>16,266</b>	<b>14,417</b>	<b>-1,849</b>
0020	3	7	11	4	0	0	50	50	0	0	0	0	2	0	0	0	5	7	61	54

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	565	1,778	3,899	2,121	960	1,336	3,185	1,848	0	0	0	0	23	0	0	0	1,548	3,115	7,084	3,969
0041	0	0	27	27	133	0	0	0	0	0	0	0	0	0	0	0	133	0	27	27
0050	25,664	30,553	28,294	-2,259	5,754	3,965	6,242	2,277	0	80	80	0	325	1,100	1,100	0	31,742	35,698	35,716	18
0070	5	16	40	25	98	0	155	155	0	0	0	0	0	0	0	0	103	16	195	180
Subtotal: <i>NPS</i>	26,237	32,354	32,271	-83	6,945	5,302	9,632	4,330	0	80	80	0	350	1,100	1,100	0	33,532	38,836	43,083	4,247
Total 4000	35,230	37,105	42,146	5,040	12,606	16,817	14,174	-2,643	0	80	80	0	440	1,100	1,100	0	48,276	55,102	57,500	2,398
Total budget	59,911	70,635	78,332	7,698	34,114	54,052	42,588	-11,464	0	80	80	0	440	1,305	1,179	-126	94,465	126,071	122,179	-3,892

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CFO Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	486	566	2,157	1,591	0	0	0	0	1,062	1,493	1,284	-209	1,548	2,060	3,441	1,382
0012	104	109	487	378	0	0	0	0	253	309	120	-189	357	418	607	189
0013	34	0	0	0	0	0	0	0	69	0	0	0	104	0	0	0
0014	90	135	514	379	0	0	0	0	252	360	303	-57	343	495	817	322
0015	3	0	0	0	0	0	0	0	7	0	0	0	10	0	0	0
Subtotal: PS	718	810	3,157	2,347	0	0	0	0	1,643	2,162	1,708	-454	2,361	2,972	4,865	1,893
0020	155	71	71	0	0	0	0	0	13	192	192	0	168	262	262	0
0030	0	0	0	0	0	0	0	0	168	5	19	14	168	5	19	14
0031	-30	0	0	0	0	0	0	0	733	386	1,021	635	703	386	1,021	635
0032	911	0	0	0	0	0	0	0	2,869	507	784	277	3,779	507	784	277
0034	0	0	0	0	0	0	0	0	286	63	0	-63	286	63	0	-63
0035	-5	0	0	0	0	0	0	0	0	386	0	-386	-5	386	0	-386
0040	394	1,314	551	-763	0	0	0	0	1,120	1,306	1,570	264	1,514	2,620	2,121	-499
0041	0	0	0	0	0	0	0	0	0	175	178	4	0	175	178	4
0050	0	13	13	0	0	0	0	0	0	191	189	-2	0	204	202	-2
0070	102	170	170	0	0	0	0	0	58	0	0	0	159	170	170	0
Subtotal: NPS	1,526	1,568	805	-763	0	0	0	0	5,247	3,211	3,953	743	6,773	4,778	4,759	-20
Total 1000	2,244	2,378	3,962	1,585	0	0	0	0	6,890	5,373	5,661	288	9,134	7,750	9,623	1,873

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	170	152	309	157	0	0	0	0	295	425	310	-116	466	577	619	41
0012	16	13	29	16	0	0	0	0	31	38	29	-9	47	51	58	7
0013	6	0	0	0	0	0	0	0	13	0	0	0	20	0	0	0
0014	31	33	73	40	0	0	0	0	55	92	73	-19	86	125	146	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	223	199	412	213	0	0	0	0	395	555	411	-144	618	754	823	69
0040	2	35	35	0	0	0	0	0	0	0	0	0	2	35	35	0
0050	0	0	0	0	0	0	0	0	64	0	0	0	64	0	0	0
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	2	50	50	0	0	0	0	0	65	0	0	0	67	50	50	0
Total 100F	225	249	462	213	0	0	0	0	460	555	411	-144	685	804	873	69

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	68	24	1,339	1,315	68	24	1,339	1,315
0012	0	0	0	0	0	0	0	0	189	0	257	257	189	0	257	257

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Program Summary by  
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Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	69	5	344	339	69	5	344	339
0015	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>29</b>	<b>1,940</b>	<b>1,912</b>	<b>333</b>	<b>29</b>	<b>1,940</b>	<b>1,912</b>
0020	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	2,940	4,457	6,153	1,695	2,940	4,457	6,153	1,695
0041	0	0	0	0	0	0	0	0	0	0	1,061	1,061	0	0	1,061	1,061
0050	0	0	0	0	0	0	0	0	0	500	0	-500	0	500	0	-500
0070	0	0	0	0	0	0	0	0	0	500	341	-159	0	500	341	-159
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>5,457</b>	<b>7,555</b>	<b>2,097</b>	<b>2,947</b>	<b>5,457</b>	<b>7,555</b>	<b>2,097</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281</b>	<b>5,486</b>	<b>9,495</b>	<b>4,009</b>	<b>3,281</b>	<b>5,486</b>	<b>9,495</b>	<b>4,009</b>

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	399	643	591	-52	0	0	0	0	5,885	7,582	6,290	-1,292	6,284	8,225	6,881	-1,344
0012	20	41	38	-3	0	0	0	0	680	880	596	-284	700	921	634	-286
0013	2	0	0	0	0	0	0	0	26	0	0	0	28	0	0	0
0014	86	137	136	0	0	0	0	0	1,423	1,689	1,485	-204	1,510	1,825	1,621	-204
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>508</b>	<b>820</b>	<b>766</b>	<b>-54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,015</b>	<b>10,150</b>	<b>8,370</b>	<b>-1,780</b>	<b>8,523</b>	<b>10,971</b>	<b>9,136</b>	<b>-1,835</b>
0020	5	0	10	10	0	0	0	0	7	50	50	0	12	50	60	10
0040	3	112	78	-33	0	0	0	0	565	1,304	1,850	546	568	1,416	1,928	513
0041	0	0	0	0	0	0	0	0	0	840	840	0	0	840	840	0
0050	0	0	0	0	0	0	0	0	2,457	4,500	3,800	-700	2,457	4,500	3,800	-700
0070	0	10	33	23	0	0	0	0	21	1,702	398	-1,304	21	1,712	431	-1,282
<b>Subtotal: NPS</b>	<b>8</b>	<b>122</b>	<b>121</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>	<b>8,396</b>	<b>6,938</b>	<b>-1,458</b>	<b>3,058</b>	<b>8,518</b>	<b>7,059</b>	<b>-1,459</b>
<b>Total 3000</b>	<b>516</b>	<b>942</b>	<b>887</b>	<b>-55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,066</b>	<b>18,547</b>	<b>15,308</b>	<b>-3,239</b>	<b>11,581</b>	<b>19,489</b>	<b>16,195</b>	<b>-3,294</b>

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,660	1,780	4,311	2,531	0	0	0	0	20	17	0	-17	3,681	1,797	4,311	2,515
0012	3,519	2,164	3,777	1,613	0	0	0	0	35	0	0	0	3,554	2,164	3,777	1,613
0013	227	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0014	1,508	787	1,786	999	0	0	0	0	12	3	0	-3	1,520	791	1,786	996
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>8,926</b>	<b>4,731</b>	<b>9,875</b>	<b>5,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>20</b>	<b>0</b>	<b>-20</b>	<b>8,993</b>	<b>4,751</b>	<b>9,875</b>	<b>5,123</b>
0020	3	7	11	4	0	0	0	0	0	0	0	0	3	7	11	4

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	565	1,778	3,899	2,121	0	0	0	0	0	0	0	0	565	1,778	3,899	2,121
0041	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0050	25,664	30,553	28,294	-2,259	0	0	0	0	0	0	0	0	25,664	30,553	28,294	-2,259
0070	5	16	40	25	0	0	0	0	0	0	0	0	5	16	40	25
Subtotal: <i>NPS</i>	26,237	32,354	32,271	-83	0	0	0	0	0	0	0	0	26,237	32,354	32,271	-83
Total 4000	35,163	37,085	42,146	5,060	0	0	0	0	67	20	0	-20	35,230	37,105	42,146	5,040
Total budget	38,148	40,654	47,457	6,803	0	0	0	0	21,763	29,981	30,876	895	59,911	70,635	78,332	7,698



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Program Summary by  
Comptroller Source Group

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CFO Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	12,046	12,683	16,591	3,908	9,642	16,221	10,515	-5,706	0	0	0	0	0	168	65	-104	21,688	29,072	27,171	-1,901
0012	4,847	3,554	5,333	1,780	5,307	8,180	3,433	-4,747	0	0	0	0	76	2	0	-2	10,231	11,736	8,766	-2,970
0013	378	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	684	0	0	0
0014	3,527	3,241	4,715	1,474	3,170	4,870	3,024	-1,847	0	0	0	0	14	34	14	-20	6,710	8,145	7,752	-393
0015	31	0	0	0	160	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	20,829	19,477	26,639	7,162	18,585	29,271	16,972	-12,299	0	0	0	0	90	205	79	-126	39,504	48,953	43,690	-5,263
0020	191	320	333	14	22	338	317	-21	0	0	0	0	2	0	0	0	214	657	650	-7
0030	168	5	19	14	68	273	229	-44	0	0	0	0	0	0	0	0	236	278	248	-30
0031	703	386	1,021	635	88	814	0	-814	0	0	0	0	0	0	0	0	790	1,200	1,021	-179
0032	3,779	507	784	277	1,228	1,524	82	-1,442	0	0	0	0	0	0	0	0	5,007	2,031	867	-1,165
0034	286	63	0	-63	112	335	931	596	0	0	0	0	0	0	0	0	398	398	931	533
0035	-5	386	0	-386	156	872	792	-80	0	0	0	0	0	0	0	0	151	1,258	792	-466
0040	5,590	10,306	14,136	3,830	3,865	16,250	16,423	173	0	0	0	0	23	0	0	0	9,477	26,556	30,559	4,003
0041	0	1,015	2,106	1,091	2,474	0	0	0	0	0	0	0	0	0	0	0	2,474	1,015	2,106	1,091
0050	28,185	35,757	32,296	-3,461	6,943	4,271	6,548	2,277	0	80	80	0	325	1,100	1,100	0	35,453	41,208	40,024	-1,185
0070	186	2,413	997	-1,416	574	102	293	191	0	0	0	0	0	0	0	0	760	2,515	1,291	-1,225
Subtotal: NPS	39,082	51,158	51,693	536	15,529	24,780	25,616	835	0	80	80	0	350	1,100	1,100	0	54,961	77,118	78,489	1,371
Total budget	59,911	70,635	78,332	7,698	34,114	54,052	42,588	-11,464	0	80	80	0	440	1,305	1,179	-126	94,465	126,071	122,179	-3,892

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	146	179	238	59	177	227	145	-82	0	0	0	0	0	1	1	0	323	407	384	-23
0012	46	59	94	35	107	152	67	-84	0	0	0	0	0	0	0	0	153	211	162	-49
Total FTEs	192	238	333	94	283	378	212	-166	0	0	0	0	0	1	1	0	476	618	546	-72

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Program Summary by  
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CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,716	3,141	7,369	4,227	0	0	0	0	7,330	9,541	9,222	-319	12,046	12,683	16,591	3,908
0012	3,659	2,327	4,331	2,004	0	0	0	0	1,189	1,226	1,002	-224	4,847	3,554	5,333	1,780
0013	269	0	0	0	0	0	0	0	109	0	0	0	378	0	0	0
0014	1,715	1,092	2,510	1,418	0	0	0	0	1,812	2,149	2,205	56	3,527	3,241	4,715	1,474
0015	16	0	0	0	0	0	0	0	15	0	0	0	31	0	0	0
0099	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	10,375	6,560	14,210	7,649	0	0	0	0	10,454	12,917	12,429	-487	20,829	19,477	26,639	7,162
0020	164	78	91	14	0	0	0	0	27	242	242	0	191	320	333	14
0030	0	0	0	0	0	0	0	0	168	5	19	14	168	5	19	14
0031	-30	0	0	0	0	0	0	0	733	386	1,021	635	703	386	1,021	635
0032	911	0	0	0	0	0	0	0	2,869	507	784	277	3,779	507	784	277
0034	0	0	0	0	0	0	0	0	286	63	0	-63	286	63	0	-63
0035	-5	0	0	0	0	0	0	0	0	386	0	-386	-5	386	0	-386
0040	964	3,239	4,563	1,324	0	0	0	0	4,626	7,067	9,573	2,506	5,590	10,306	14,136	3,830
0041	0	0	27	27	0	0	0	0	0	1,015	2,080	1,064	0	1,015	2,106	1,091
0050	25,664	30,566	28,307	-2,259	0	0	0	0	2,521	5,191	3,989	-1,202	28,185	35,757	32,296	-3,461
0070	107	210	258	48	0	0	0	0	79	2,202	739	-1,464	186	2,413	997	-1,416
Subtotal: NPS	27,773	34,093	33,247	-846	0	0	0	0	11,309	17,064	18,446	1,382	39,082	51,158	51,693	536
Total budget	38,148	40,654	47,457	6,803	0	0	0	0	21,763	29,981	30,876	895	59,911	70,635	78,332	7,698

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	38	41	103	63	0	0	0	0	108	138	135	-3	146	179	238	59
0012	29	40	77	37	0	0	0	0	17	19	17	-2	46	59	94	35
Total FTEs	66	81	180	100	0	0	0	0	126	158	152	-5	192	238	333	94

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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	121CES	CES/LMI	\$141	1.08
	122LES	LAUS/LMI	\$98	0.91
	123OES	OES/MLI	\$277	3.11
	124ES2	ES-202 REPORT	\$323	3.28
	125PML	MASS LAYOFF STATISTICS	\$83	0.68
	175WTC	WORK OPPORTUNITIES TAX CREDIT	\$91	0.21
	202LVR	LOCAL VETERANS EMPLOYMENT ASSISTANCE	\$68	0.51
	202LVR	LOCAL VETERANS' EMPLOYMENT REP.	\$18	0.12
	203DVP	DISABLED VETERAN'S OPPORTUNITY PROGRAM	\$288	2.85
	203DVP	DISABLED VETERANS' OPPORTUNITY PROGRAM	\$3	0.03
	205OES	EMPLOYMENT SERVICES PROGRAM	\$1,881	14.34
	2070UI	EMERGENCY UI COMP FY 2011	\$11	0.12
	2070UI	EXTENDED UNEMPLOYMENT COMPENSATION	\$999	15.04
	2100UI	UI	\$11,357	118.61
	2100UI	UNEMPLOYMENT COMPENSATION FUND	\$97	0.97
	2100UI	UNEMPLOYMENT INSURANCE GRANT	\$880	10.39
	216STP	ONE STOP-LMI	\$122	1.11
	216STP	ONE STOP/LMI GRANT	\$374	1.58
	216STP	ONE_STOP LMI GRANT	\$287	0.01
	645OSH	OSHA	\$578	5.57
	645OSH	OSHA PROGRAM	\$3	0.04
	648SEP	SCSEP	\$52	0.48
	648SEP	SCSEP PROGRAM	\$3	0.05
	NEGBRC	WIA NATL EMERG. GRANT BRAC	\$196	1.65
	REED12	REED ACT GRANT	\$897	0.21
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$11,000	0.00
	STINEG	ARRA DIS. WKRS. NAT.L EMERG GRANT	\$17	0.20
	TAAADM	TAA TRAINING ADMIN	\$216	1.73
	UIREA1	UI REA FUNDS FY 2011	\$335	3.95

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	WIAADT	WIA ADULT	\$542	1.98
	WIAADT	WIA ADULT PROGRAM	\$1,773	4.39
	WIADIS	DISLOCATED WORKERS	\$470	1.34
	WIADIS	WIA DIS.LOC.WKR PROGRAM	\$24	0.21
	WIADIS	WIA DISLOCATED WORKER PROGRAM	\$1,883	3.40
	WIAYTH	WIA YOUTH PROGRAM	\$454	2.56
	WIAYTH	WIA YTH PROGRAM	\$431	4.48
	WIAYTH	WIAYTH	\$4,313	5.00
Subtotal: Federal Grant Fund			\$40,588	212.19
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	0.00
Subtotal: Federal Payments			\$2,000	0.00
Subtotal: Federal Resources			\$42,588	212.19
General Fund				
Local Fund				
	APPR		\$47,457	180.40
Subtotal: Local Fund			\$47,457	180.40
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$3,800	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$15,863	126.20
	0612	U. I. INTEREST/PENALTIES	\$1,389	0.16
	0624	UI ADMINISTRATIVE ASSESSMENT	\$9,824	26.00
Subtotal: Special Purpose Revenue Funds			\$30,876	152.36
Subtotal: General Fund			\$78,332	332.76
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$1,179	0.91
Subtotal: Intradistrict Funds			\$1,179	0.91
Subtotal: Intra-District Funds			\$1,179	0.91
Private Funds				

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Donations				
	8450	PRIVATE DONATIONS	\$80	0.00
Subtotal: Private Donations			\$80	0.00
Subtotal: Private Funds			\$80	0.00
Total: Department of Employment Services			\$122,179	545.86