

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	237	242	523	281	219	110	329	193	0	1
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	1,924	1,924	168	384	552	1,370	0	3
LABOR MANAGEMENT PARTNERSHIPS	1017	67	65	67	1	8	21	29	37	0	0
CONTRACTING AND PROCUREMENT	1020	558	0	1,022	1,022	611	149	760	261	0	1
PROPERTY MANAGEMENT	1030	12,891	8,053	7,652	-402	674	1,884	2,558	5,093	0	1
INFORMATION TECHNOLOGY	1040	3,463	5,420	5,387	-34	281	1,900	2,181	3,202	0	3
FINANCIAL MANAGEMENT	1050	0	0	97	97	11	31	42	55	0	0
LEGAL	1060	0	400	0	-400	0	0	0	0	0	0
FLEET MANAGEMENT	1070	536	562	515	-48	56	172	228	286	0	1
COMMUNICATIONS	1080	430	603	529	-74	60	166	226	298	0	5
CUSTOMER SERVICE	1085	511	520	272	-248	31	87	118	153	0	1
PERFORMANCE MANAGEMENT	1090	4,056	3,127	1,753	-1,374	260	467	727	1,023	0	3
Subtotal: AGENCY MANAGEMENT		22,750	18,993	19,741	748	2,378	5,373	7,750	11,972	0	18
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,007	1,481	1,176	-306	164	315	479	687	0	9
ACCOUNTING OPERATIONS	120F	812	998	1,022	23	85	240	325	520	0	177
Subtotal: AGENCY FINANCIAL OPERATIONS		1,818	2,480	2,197	-282	249	555	804	1,207	0	186
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	3,729	4,955	6,439	1,484	0	606	606	5,833	0	0
BENEFITS	2200	11,846	13,982	22,198	8,216	0	4,380	4,380	17,818	0	0
APPEALS	2300	973	500	500	0	0	500	500	0	0	0
Subtotal: UNEMPLOYMENT INSURANCE		16,547	19,437	29,137	9,699	0	5,486	5,486	23,650	0	0
LABOR STANDARDS	3000										
OFFICE OF WAGE HOUR	3200	391	593	585	-8	585	0	585	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	3300	395	538	495	-43	75	15	90	405	0	0
OFFICE OF WORKERS' COMPENSATION	3400	9,576	12,630	14,034	1,404	0	14,034	14,034	0	0	0
OAH: ADMINISTRATIVE HEARINGS DIVISION	3500	2,325	3,214	3,347	133	282	3,065	3,347	0	0	0
OAH: COMPENSATION REVIEW BOARD	3600	861	1,460	1,433	-27	0	1,433	1,433	0	0	0
Subtotal: LABOR STANDARDS		13,549	18,435	19,894	1,459	942	18,547	19,489	405	0	0
WORKFORCE DEVELOPMENT	4000										

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SENIOR SERVICES	4100	762	652	648	-4	81	0	81	568	0	0
PROGRAM PERFORMANCE MONITORING	4200	5,587	13,883	12,063	-1,819	7,593	20	7,613	3,351	0	1,100
OFFICE OF APPRENTICESHIP INFO & TRAINING	4300	777	658	693	35	693	0	693	0	0	0
TRANSITIONAL EMPLOYMENT	4400	9,734	11,301	11,301	0	11,301	0	11,301	0	0	0
EMPLOYER SERVICES	4500	2,604	2,982	2,865	-117	535	0	535	2,330	0	0
ONE-STOP OPERATIONS	4600	7,078	7,913	6,371	-1,542	0	0	0	6,371	0	0
LABOR MARKET INFORMATION	4700	579	1,118	1,150	32	0	0	0	1,150	0	0
YOUTH PROGRAMS INFORMATION	4800	-142	0	0	0	0	0	0	0	0	0
YEAR ROUND YOUTH PROGRAM	4810	10,223	7,457	7,401	-56	4,788	0	4,788	2,613	0	0
SUMMER YOUTH EMPLOYMENT PROGRAM	4820	28,079	14,404	11,564	-2,839	11,420	0	11,420	64	80	0
MAYORS YOUTH LEADERSHIP PROGRAM	4830	1,215	734	751	17	675	0	675	76	0	0
STATE-WIDE ACTIVITIES	4900	0	1,242	293	-948	0	0	0	293	0	0
Subtotal: WORKFORCE DEVELOPMENT		66,495	62,343	55,102	-7,241	37,085	20	37,105	16,817	80	1,100
YR END CLOSE	9960										
		-10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-10	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		121,149	121,689	126,071	4,383	40,654	29,981	70,635	54,052	80	1,305

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Program Summary by
Comptroller Source Group

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CFO Department of Employment Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,298	1,876	2,060	184	2,804	4,456	4,424	-31	0	0	0	0	0	11	13	2	5,102	6,342	6,497	155
0012	611	448	418	-30	705	583	965	382	0	0	0	0	0	3	2	-1	1,315	1,033	1,385	352
0013	124	0	0	0	152	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0
0014	552	426	495	69	641	904	1,076	171	0	0	0	0	0	2	3	1	1,193	1,333	1,573	240
0015	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,587	2,750	2,972	222	4,305	5,942	6,464	522	0	0	0	0	0	16	18	2	7,892	8,708	9,455	747
0020	90	375	262	-113	106	213	338	124	0	0	0	0	0	0	0	0	196	589	600	11
0030	44	45	5	-40	119	232	273	40	0	0	0	0	0	0	0	0	163	278	278	0
0031	501	615	386	-229	530	585	814	229	0	0	0	0	0	0	0	0	1,031	1,200	1,200	0
0032	8,452	2,869	507	-2,361	976	1,736	1,524	-212	0	0	0	0	0	0	0	0	9,429	4,605	2,031	-2,574
0034	118	286	63	-223	476	112	335	223	0	0	0	0	0	0	0	0	594	398	398	0
0035	55	0	386	386	34	156	872	716	0	0	0	0	0	0	0	0	89	156	1,258	1,102
0040	1,537	1,832	2,620	788	482	717	943	226	0	0	0	0	0	0	0	0	2,020	2,548	3,563	1,014
0041	255	139	175	36	231	52	0	-52	0	0	0	0	0	0	0	0	486	190	175	-15
0050	0	0	204	204	624	0	306	306	0	0	0	0	0	0	0	0	624	0	510	510
0070	62	321	170	-151	166	0	102	102	0	0	0	0	0	0	0	0	228	321	272	-48
Subtotal: NPS	11,115	6,481	4,778	-1,703	3,743	3,804	5,508	1,703	0	0	0	0	0	0	0	0	14,858	10,285	10,286	1
Total 1000	14,702	9,231	7,750	-1,480	8,048	9,747	11,972	2,225	0	0	0	0	0	16	18	2	22,750	18,993	19,741	748

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	572	701	577	-124	746	760	940	180	0	0	0	0	0	150	155	5	1,318	1,611	1,673	62
0012	17	0	51	51	17	0	66	66	0	0	0	0	0	0	0	0	34	0	117	117
0013	39	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	97	129	125	-4	125	136	201	64	0	0	0	0	0	27	31	4	223	293	357	65
0015	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	724	831	754	-77	931	897	1,207	311	0	0	0	0	0	177	186	10	1,655	1,904	2,147	243
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	33	26	35	9	0	149	0	-149	0	0	0	0	0	0	0	0	33	175	35	-140
0050	3	216	0	-216	128	184	0	-184	0	0	0	0	0	0	0	0	131	401	0	-401
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	35	242	50	-192	128	334	0	-334	0	0	0	0	0	0	0	0	163	576	50	-526
Total 100F	760	1,073	804	-269	1,059	1,230	1,207	-23	0	0	0	0	0	177	186	10	1,818	2,480	2,197	-282

2000 Unemployment Insurance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	141	24	24	0	2,925	3,964	4,673	709	0	0	0	0	0	0	0	0	3,067	3,988	4,697	709

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	1,033	0	0	0	1,851	3,192	3,397	205	0	0	0	0	0	0	0	0	2,884	3,192	3,397	205
0013	10	0	0	0	124	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0014	235	4	5	1	1,002	1,284	1,611	326	0	0	0	0	0	0	0	0	1,237	1,289	1,615	327
0015	15	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: PS	1,435	28	29	1	5,973	8,440	9,680	1,240	0	0	0	0	0	0	0	0	7,408	8,468	9,709	1,241
0020	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0040	708	4,672	4,457	-215	1,100	2,031	13,971	11,939	0	0	0	0	0	0	0	0	1,808	6,703	18,428	11,725
0041	4,615	0	0	0	1,582	2,236	0	-2,236	0	0	0	0	0	0	0	0	6,198	2,236	0	-2,236
0050	489	0	500	500	483	2,000	0	-2,000	0	0	0	0	0	0	0	0	973	2,000	500	-1,500
0070	0	0	500	500	161	10	0	-10	0	0	0	0	0	0	0	0	161	10	500	490
Subtotal: NPS	5,813	4,692	5,457	765	3,326	6,277	13,971	7,694	0	0	0	0	0	0	0	0	9,140	10,969	19,428	8,459
Total 2000	7,248	4,720	5,486	766	9,299	14,717	23,650	8,934	0	0	0	0	0	0	0	0	16,547	19,437	29,137	9,699

3000 Labor Standards

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6,299	8,969	8,225	-744	266	383	338	-45	0	0	0	0	0	0	0	0	6,564	9,351	8,563	-789
0012	830	437	921	483	0	0	0	0	0	0	0	0	0	0	0	0	830	437	921	483
0013	91	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	1,494	1,717	1,825	108	51	69	67	-1	0	0	0	0	0	0	0	0	1,545	1,786	1,893	107
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	8,714	11,124	10,971	-153	320	451	405	-46	0	0	0	0	0	0	0	0	9,033	11,575	11,376	-199
0020	14	36	50	14	0	0	0	0	0	0	0	0	0	0	0	0	14	36	50	14
0040	401	1,176	1,416	240	0	8	0	-8	0	0	0	0	0	0	0	0	401	1,183	1,416	232
0041	22	0	840	840	0	0	0	0	0	0	0	0	0	0	0	0	22	0	840	840
0050	3,996	5,347	4,500	-847	0	0	0	0	0	0	0	0	0	0	0	0	3,996	5,347	4,500	-847
0070	82	294	1,712	1,418	0	0	0	0	0	0	0	0	0	0	0	0	82	294	1,712	1,418
Subtotal: NPS	4,516	6,853	8,518	1,665	0	8	0	-8	0	0	0	0	0	0	0	0	4,516	6,860	8,518	1,658
Total 3000	13,229	17,976	19,489	1,513	320	459	405	-53	0	0	0	0	0	0	0	0	13,549	18,435	19,894	1,459

4000 Workforce Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,766	1,929	1,797	-132	4,668	6,560	5,846	-714	0	0	0	0	0	0	0	0	6,434	8,489	7,643	-846
0012	2,483	2,253	2,164	-89	2,935	3,711	3,753	41	0	0	0	0	0	0	0	0	5,419	5,964	5,917	-47
0013	67	0	0	0	179	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0014	783	778	791	12	1,565	1,844	1,916	72	0	0	0	0	0	0	0	0	2,349	2,622	2,707	85
0015	10	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	5,110	4,960	4,751	-208	9,365	12,115	11,515	-601	0	0	0	0	0	0	0	0	14,475	17,075	16,266	-809
0020	12	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	7	0
0031	60	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0040	1,425	1,278	1,778	500	824	3,035	1,336	-1,699	0	0	0	0	0	0	0	0	2,249	4,313	3,115	-1,198

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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	452	0	-452	0	0	0	0	0	0	0	0	0	452	0	-452
0050	36,332	35,145	30,553	-4,592	8,668	4,154	3,965	-189	0	80	80	0	4,421	1,100	1,100	0	49,421	40,479	35,698	-4,781
0070	5	16	16	0	254	2	0	-2	0	0	0	0	0	0	0	0	259	18	16	-2
Subtotal: NPS	37,834	36,445	32,354	-4,091	9,765	7,643	5,302	-2,341	0	80	80	0	4,421	1,100	1,100	0	52,020	45,268	38,836	-6,433
Total 4000	42,944	41,405	37,105	-4,300	19,130	19,758	16,817	-2,942	0	80	80	0	4,421	1,100	1,100	0	66,495	62,343	55,102	-7,241

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: NPS	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total 9960	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total budget	78,883	74,405	70,635	-3,770	37,845	45,911	54,052	8,141	0	80	80	0	4,421	1,293	1,305	12	121,149	121,689	126,071	4,383

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CFO Department of Employment Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	873	413	566	153	0	0	0	0	1,425	1,463	1,493	31	2,298	1,876	2,060	184
0012	219	98	109	11	0	0	0	0	391	350	309	-41	611	448	418	-30
0013	35	0	0	0	0	0	0	0	89	0	0	0	124	0	0	0
0014	190	101	135	34	0	0	0	0	362	325	360	34	552	426	495	69
0015	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
Subtotal: PS	1,319	612	810	198	0	0	0	0	2,268	2,138	2,162	24	3,587	2,750	2,972	222
0020	47	155	71	-85	0	0	0	0	43	220	192	-28	90	375	262	-113
0030	2	0	0	0	0	0	0	0	42	45	5	-40	44	45	5	-40
0031	100	0	0	0	0	0	0	0	401	615	386	-229	501	615	386	-229
0032	5,788	0	0	0	0	0	0	0	2,664	2,869	507	-2,361	8,452	2,869	507	-2,361
0034	95	0	0	0	0	0	0	0	23	286	63	-223	118	286	63	-223
0035	55	0	0	0	0	0	0	0	0	0	386	386	55	0	386	386
0040	1,059	486	1,314	828	0	0	0	0	478	1,346	1,306	-40	1,537	1,832	2,620	788
0041	1	0	0	0	0	0	0	0	254	139	175	36	255	139	175	36
0050	0	0	13	13	0	0	0	0	0	0	191	191	0	0	204	204
0070	62	108	170	62	0	0	0	0	0	213	0	-213	62	321	170	-151
Subtotal: NPS	7,209	749	1,568	819	0	0	0	0	3,906	5,732	3,211	-2,521	11,115	6,481	4,778	-1,703
Total 1000	8,528	1,361	2,378	1,017	0	0	0	0	6,174	7,870	5,373	-2,497	14,702	9,231	7,750	-1,480

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	180	145	152	7	0	0	0	0	392	556	425	-131	572	701	577	-124
0012	5	0	13	13	0	0	0	0	12	0	38	38	17	0	51	51
0013	12	0	0	0	0	0	0	0	26	0	0	0	39	0	0	0
0014	32	30	33	4	0	0	0	0	66	100	92	-7	97	129	125	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	229	175	199	24	0	0	0	0	496	656	555	-101	724	831	754	-77
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	33	11	35	24	0	0	0	0	0	15	0	-15	33	26	35	9
0050	0	0	0	0	0	0	0	0	3	216	0	-216	3	216	0	-216
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	33	11	50	39	0	0	0	0	3	231	0	-231	35	242	50	-192
Total 100F	261	186	249	63	0	0	0	0	498	887	555	-332	760	1,073	804	-269

2000 Unemployment Insurance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	141	24	24	0	141	24	24	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	0	0	0	0	0	0	1,033	0	0	0	1,033	0	0	0
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	235	4	5	1	235	4	5	1
0015	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,435	28	29	1	1,435	28	29	1
0020	0	0	0	0	0	0	0	0	0	20	0	-20	0	20	0	-20
0040	0	0	0	0	0	0	0	0	708	4,672	4,457	-215	708	4,672	4,457	-215
0041	0	0	0	0	0	0	0	0	4,615	0	0	0	4,615	0	0	0
0050	0	0	0	0	0	0	0	0	489	0	500	500	489	0	500	500
0070	0	0	0	0	0	0	0	0	0	0	500	500	0	0	500	500
Subtotal: NPS	0	0	0	0	0	0	0	0	5,813	4,692	5,457	765	5,813	4,692	5,457	765
Total 2000	0	0	0	0	0	0	0	0	7,248	4,720	5,486	766	7,248	4,720	5,486	766

3000 Labor Standards

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	646	630	643	13	0	0	0	0	5,652	8,338	7,582	-757	6,299	8,969	8,225	-744
0012	36	0	41	41	0	0	0	0	794	437	880	442	830	437	921	483
0013	6	0	0	0	0	0	0	0	85	0	0	0	91	0	0	0
0014	123	125	137	11	0	0	0	0	1,371	1,592	1,689	97	1,494	1,717	1,825	108
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	811	756	820	65	0	0	0	0	7,903	10,368	10,150	-217	8,714	11,124	10,971	-153
0020	1	13	0	-13	0	0	0	0	13	23	50	27	14	36	50	14
0040	-90	46	112	65	0	0	0	0	491	1,129	1,304	175	401	1,176	1,416	240
0041	0	0	0	0	0	0	0	0	22	0	840	840	22	0	840	840
0050	0	0	0	0	0	0	0	0	3,996	5,347	4,500	-847	3,996	5,347	4,500	-847
0070	2	117	10	-107	0	0	0	0	80	177	1,702	1,525	82	294	1,712	1,418
Subtotal: NPS	-86	176	122	-55	0	0	0	0	4,602	6,676	8,396	1,720	4,516	6,853	8,518	1,665
Total 3000	724	932	942	10	0	0	0	0	12,505	17,044	18,547	1,502	13,229	17,976	19,489	1,513

4000 Workforce Development

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,364	1,288	1,780	492	0	0	0	0	402	641	17	-624	1,766	1,929	1,797	-132
0012	1,680	1,432	2,164	732	0	0	0	0	804	821	0	-821	2,483	2,253	2,164	-89
0013	57	0	0	0	0	0	0	0	10	0	0	0	67	0	0	0
0014	523	516	787	271	0	0	0	0	260	262	3	-259	783	778	791	12
0015	8	0	0	0	0	0	0	0	2	0	0	0	10	0	0	0
Subtotal: PS	3,632	3,236	4,731	1,496	0	0	0	0	1,478	1,724	20	-1,704	5,110	4,960	4,751	-208
0020	12	7	7	0	0	0	0	0	0	0	0	0	12	7	7	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0040	1,425	1,278	1,778	500	0	0	0	0	0	0	0	0	1,425	1,278	1,778	500

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	36,332	31,145	30,553	-592	0	0	0	0	0	4,000	0	-4,000	36,332	35,145	30,553	-4,592
0070	5	16	16	0	0	0	0	0	0	0	0	0	5	16	16	0
Subtotal: NPS	37,834	32,445	32,354	-91	0	0	0	0	0	4,000	0	-4,000	37,834	36,445	32,354	-4,091
Total 4000	41,466	35,681	37,085	1,404	0	0	0	0	1,478	5,724	20	-5,704	42,944	41,405	37,105	-4,300

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	50,980	38,159	40,654	2,494	0	0	0	0	27,903	36,246	29,981	-6,265	78,883	74,405	70,635	-3,770

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,075	13,498	12,683	-816	11,409	16,122	16,221	99	0	0	0	0	0	161	168	7	22,484	29,781	29,072	-709
0012	4,973	3,138	3,554	416	5,508	7,486	8,180	694	0	0	0	0	0	3	2	0	10,481	10,626	11,736	1,110
0013	331	0	0	0	495	0	0	0	0	0	0	0	0	0	0	0	826	0	0	0
0014	3,162	3,055	3,241	186	3,385	4,238	4,870	633	0	0	0	0	0	29	34	5	6,546	7,322	8,145	823
0015	29	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
Subtotal: PS	19,570	19,692	19,477	-215	20,893	27,845	29,271	1,426	0	0	0	0	0	193	205	12	40,463	47,730	48,953	1,223
0020	116	438	320	-118	96	213	338	124	0	0	0	0	0	0	0	0	212	651	657	6
0030	44	45	5	-40	119	232	273	40	0	0	0	0	0	0	0	0	163	278	278	0
0031	561	615	386	-229	550	585	814	229	0	0	0	0	0	0	0	0	1,111	1,200	1,200	0
0032	8,452	2,869	507	-2,361	976	1,736	1,524	-212	0	0	0	0	0	0	0	0	9,429	4,605	2,031	-2,574
0034	118	286	63	-223	476	112	335	223	0	0	0	0	0	0	0	0	594	398	398	0
0035	55	0	386	386	34	156	872	716	0	0	0	0	0	0	0	0	89	156	1,258	1,102
0040	4,104	8,983	10,306	1,323	2,406	5,940	16,250	10,310	0	0	0	0	0	0	0	0	6,510	14,923	26,556	11,633
0041	4,893	139	1,015	876	1,813	2,739	0	-2,739	0	0	0	0	0	0	0	0	6,706	2,878	1,015	-1,863
0050	40,820	40,708	35,757	-4,951	9,903	6,339	4,271	-2,067	0	80	80	0	4,421	1,100	1,100	0	55,144	48,227	41,208	-7,019
0070	150	630	2,413	1,782	581	12	102	90	0	0	0	0	0	0	0	0	730	642	2,515	1,873
Subtotal: NPS	59,313	54,713	51,158	-3,556	16,953	18,066	24,780	6,715	0	80	80	0	4,421	1,100	1,100	0	80,686	73,959	77,118	3,159
Total budget	78,883	74,405	70,635	-3,770	37,845	45,911	54,052	8,141	0	80	80	0	4,421	1,293	1,305	12	121,149	121,689	126,071	4,383

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	154	197	179	-18	148	226	227	1	0	0	0	0	0	1	1	0	301	424	407	-17
0012	93	54	59	5	71	136	152	16	0	0	0	0	0	0	0	0	164	190	211	21
Total FTEs	247	251	238	-13	218	362	378	17	0	0	0	0	0	1	1	0	466	614	618	4

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CFO Department of Employment Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,063	2,477	3,141	665	0	0	0	0	8,012	11,022	9,541	-1,480	11,075	13,498	12,683	-816
0012	1,940	1,530	2,327	797	0	0	0	0	3,034	1,608	1,226	-382	4,973	3,138	3,554	416
0013	111	0	0	0	0	0	0	0	220	0	0	0	331	0	0	0
0014	868	771	1,092	320	0	0	0	0	2,294	2,284	2,149	-135	3,162	3,055	3,241	186
0015	9	0	0	0	0	0	0	0	20	0	0	0	29	0	0	0
Subtotal: PS	5,991	4,778	6,560	1,783	0	0	0	0	13,579	14,914	12,917	-1,997	19,570	19,692	19,477	-215
0020	60	175	78	-97	0	0	0	0	56	263	242	-21	116	438	320	-118
0030	2	0	0	0	0	0	0	0	42	45	5	-40	44	45	5	-40
0031	159	0	0	0	0	0	0	0	401	615	386	-229	561	615	386	-229
0032	5,788	0	0	0	0	0	0	0	2,664	2,869	507	-2,361	8,452	2,869	507	-2,361
0034	95	0	0	0	0	0	0	0	23	286	63	-223	118	286	63	-223
0035	55	0	0	0	0	0	0	0	0	0	386	386	55	0	386	386
0040	2,427	1,821	3,239	1,418	0	0	0	0	1,677	7,162	7,067	-95	4,104	8,983	10,306	1,323
0041	1	0	0	0	0	0	0	0	4,892	139	1,015	876	4,893	139	1,015	876
0050	36,332	31,145	30,566	-579	0	0	0	0	4,488	9,563	5,191	-4,372	40,820	40,708	35,757	-4,951
0070	70	240	210	-30	0	0	0	0	80	390	2,202	1,812	150	630	2,413	1,782
Subtotal: NPS	44,989	33,381	34,093	712	0	0	0	0	14,324	21,332	17,064	-4,267	59,313	54,713	51,158	-3,556
Total budget	50,980	38,159	40,654	2,494	0	0	0	0	27,903	36,246	29,981	-6,265	78,883	74,405	70,635	-3,770

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	41	37	41	4	0	0	0	0	113	161	138	-22	154	197	179	-18
0012	38	28	40	12	0	0	0	0	55	26	19	-7	93	54	59	5
Total FTEs	79	65	81	16	0	0	0	0	168	186	158	-29	247	251	238	-13

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Agency Summary
by Revenue Source

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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	\$153	1.45
	122LES	LAUS LMI	\$123	1.35
	123OES	OES-LMI	\$321	4.51
	124ES2	ES-202 REPORT	\$322	3.13
	125PML	MASS LAYOFF STATISTICS	\$65	0.53
	164ALC	ALIEN LAABOR CERTIFICATION	\$100	0.00
	164ALC	ALIEN LABOR CERTIFICATION	\$130	0.89
	175WTC	WORK OPPORTUNITIES TAX CREDIT	\$101	0.00
	202LVR	LOCAL VETERANS' EMPLOYMENT REP.	\$386	3.93
	202LVR	LVER	\$40	0.00
	203DVP	DISABLED VETERANS' OPPORTUNITY PROGRAM	\$381	4.05
	203DVP	DVOP	\$100	0.00
	2050ES	EMPLOYMENT SERVICES PROGRAM	\$4,290	42.18
	2070UI	EXTENDED UNEMPLOYMENT COMPENSATION	\$925	14.88
	2100UI	UNEMPLOYMENT COMPENSATION FUND	\$3,934	0.00
	2100UI	UNEMPLOYMENT INSURANCE GRANT	\$15,259	194.86
	216STP	ONE STOP/LMI GRANT	\$44	0.20
	216STP	ONE_STOP LMI GRANT	\$326	0.68
	216STP	ONE-STOP LMI PROGRAM	\$100	0.00
	645OSH	OSHA PROGRAM	\$538	5.00
	648SEP	SCSEP PROGRAM	\$673	2.47
	REED12	REED ACT GRANT	\$2,015	9.53
	STIMOD	UI MODERNIZATION INCENTIVE STIMULUS FUND	\$11,000	0.00
	WIAADT	WIA ADULT PROGRAM	\$4,685	36.11
	WIADIS	WIA DIS.LOC.WKR PROGRAM	\$3,737	29.67
	WIADIS	WIA DISLOCATED PROGRAM	\$250	0.00
	WIADIS	WIA DISLOCATED WORKER PROGRAM	\$751	9.24
	WIAYTH	WIA YOUTH PROGRAM	\$230	2.84
	WIAYTH	WIA YTH PROGRAM	\$3,074	10.79

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CF0 Department of Employment Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund			\$54,052	378.29
Subtotal: Federal Resources			\$54,052	378.29
General Fund				
Local Fund				
	APPR		\$40,654	80.77
Subtotal: Local Fund			\$40,654	80.77
Special Purpose Revenue Funds				
	0610	WORKERS' COMPENSATION SPECIAL FUND	\$4,500	0.00
	0611	WORKERS' COMPENSATION ADMIN.	\$18,884	157.08
	0612	U. I. INTEREST/PENALTIES	\$1,033	0.43
	0624	UI ADMINISTRATIVE ASSESSMENT	\$5,564	0.00
Subtotal: Special Purpose Revenue Funds			\$29,981	157.51
Subtotal: General Fund			\$70,635	238.28
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$1,305	1.28
Subtotal: Intradistrict Funds			\$1,305	1.28
Subtotal: Intra-District Funds			\$1,305	1.28
Private Funds				
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			\$126,071	617.85