FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF EMPLOYMENT SERVICES *Name*	CF0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
EXECUTIVE DIRECTION	**1000**										
OFFICE OF THE DIRECTOR	1100	1,664	1,057	0	0	0	0	0	0	0	0
OSH BOARD	1200	0	1	0	0	0	0	0	0	0	0
APPRENTICESHIP COUNCIL	1300	0	2	0	0	0	0	0	0	0	0
GENERAL COUNCIL	1400	1,259	1,321	0	0	0	0	0	0	0	0
CIMU	1500	621	861	0	0	0	0	0	0	0	0
POLICY, LEGIS, & STST. ANAL	1600	381	410	0	0	0	0	0	0	0	0
STAFF DEV SRVCS	1700	1,104	1,302	0	0	0	0	0	0	0	0
LABOR MARKET INFO	1800	780	941	0	0	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		5,809	5,895	0	0	0	0	0	0	0	0
OFFICE OF THE CFO	**2000**										
OFFICE OF THE CFO	2100	102	323	0	0	0	0	0	0	0	0
OFFICE OF BUDGET & ACCOUNTING	2200	1,073	700	0	0	0	0	0	0	0	0
OFFICE OF FINANCE	2300	736	1,225	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CFO		1,910	2,248	0	0	0	0	0	0	0	0
LABOR STANDARDS	**3000**										
LABOR STANDARD	3100	434	464	0	0	0	0	0	0	0	0
OFFICE OF WAGE HOUR	3200	616	516	0	0	0	0	0	0	0	0
OFFICE OF OCCU, SAFETY & HEALTH	3300	545	921	0	0	0	0	0	0	0	0
OFFICE OF WORKERS' COMPENSATION	3400	7,925	10,838	0	0	0	0	0	0	0	0
OFFICE OF HEARING & ADJUDICATION	3500	1,204	1,667	0	0	0	0	0	0	0	0
OFFICE OF BENEFIT ADMIN	3600	6	0	0	0	0	0	0	0	0	0
Subtotal: LABOR STANDARDS		10,730	14,405	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF EMPLOYMENT SERVICES	CF0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
EMPLOYMENT & TRAINING ADMINISTRATION	**4000**										
EMPLOYMENT & TRAINING ADMINISTRATION	4100	3,026	446	0	0	0	0	0	0	0	0
OFFICE OF WORKFORCE DEV	4200	3,978	4,734	0	0	0	0	0	0	0	0
APPRENTICESHIP INFO & TRAIN	4300	1,083	531	0	0	0	0	0	0	0	0
TANF	4400	5,609	6,862	0	0	0	0	0	0	0	0
OFFICE OF EMPLOYER SRVCS	4500	2,840	1,495	0	0	0	0	0	0	0	0
DIVISION OF ONE STOP OPERATIONS	4600	7,385	4,939	0	0	0	0	0	0	0	0
STATE DISLOCATED WORKER'S DIV	4700	3,033	11,247	0	0	0	0	0	0	0	0
OFFICE OF YOUTH PROGRAMS	4800	15,746	21,767	0	0	0	0	0	0	0	0
OFFICE OF UNEMP COMPENSATION	4900	8,565	7,723	0	0	0	0	0	0	0	0
Subtotal: EMPLOYMENT & TRAINING ADMINISTRATION		51,265	59,745	0	0	0	0	0	0	0	0
ADMINISTRATIVE OPERATIONS	**5000**										
ADMINISTRATIVE OPERATIONS	5100	6	0	0	0	0	0	0	0	0	0
OFFICE OF PROCUREMENT SRVCS	5200	314	0	0	0	0	0	0	0	0	0
OFF OF MGMT INFO. & DATA SYS	5300	1,740	2,514	0	0	0	0	0	0	0	0
OFFICE OF SUPPORT SRVCS	5400	3,107	10,604	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE OPERATIONS		5,167	13,118	0	0	0	0	0	0	0	0
ADMIN SUPP & TECH (AS&T) ASST.OPERATIONS	**6000**										
OFFICE OF THE DIRECTOR	6110	11	0	0	0	0	0	0	0	0	0
OFFICE OF STAFF DEV. & PUBLIC INFOR SRV	6170	0	0	0	0	0	0	0	0	0	0
OFFICE OF SUPPORT SERVICES	6540	4,431	0	0	0	0	0	0	0	0	0
Subtotal: ADMIN SUPP & TECH (AS&T) ASST.OPERATION		4,442	0	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-1	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-1	0	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF EMPLOYMENT SERVICES *Name*	CF0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Department of Employment Services		79,321	95,410	0	0	0	0	0	0	0	0

DEPARTMENT OF EMPLOYMENT SERVICES *Name*	CF0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	0	0	87	87	5	3	8	80	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	130	130	5	3	8	123	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	0	0	79	79	5	3	8	71	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	394	394	28	48	76	318	0	0
PROPERTY MANAGEMENT	1030	0	0	11,255	11,255	6,722	2,627	9,350	1,897	0	8
INFORMATION TECHNOLOGY	1040	0	0	2,206	2,206	134	319	454	1,753	0	0
FINANCIAL MANAGEMENT	1050	0	0	2,964	2,964	255	973	1,228	1,455	0	281
RISK MANAGEMENT	1055	0	0	126	126	4	3	8	119	0	0
LEGAL	1060	0	0	1,321	1,321	246	808	1,055	267	0	0
FLEET MANAGEMENT	1070	0	0	387	387	54	134	188	200	0	0
COMMUNICATIONS	1080	0	0	132	132	28	44	72	60	0	0
CUSTOMER SERVICE	1085	0	0	1,010	1,010	28	230	258	753	0	0
PERFORMANCE MANAGEMENT	1090	0	0	1,262	1,262	61	116	177	1,085	0	0
Subtotal: AGENCY MANAGEMENT		0	0	21,356	21,356	7,576	5,312	12,887	8,180	0	289
UNEMPLOYMENT INSURANCE	**2000**										
TAX COLLECTIONS	2100	0	0	1,538	1,538	0	0	0	1,538	0	0
BENEFITS	2200	0	0	7,713	7,713	0	3,057	3,057	4,657	0	0
APPEALS	2300	0	0	1,018	1,018	0	0	0	1,018	0	0
Subtotal: UNEMPLOYMENT INSURANCE		0	0	10,270	10,270	0	3,057	3,057	7,213	0	0
LABOR STANDARDS	**3000**										
WAGE AND HOUR	3200	0	0	580	580	580	0	580	0	0	0
OCCUPATIONAL SAFETY AND HEALTH	3300	0	0	389	389	0	0	0	389	0	0
WORKERS COMPENSATION	3400	0	0	11,022	11,022	0	11,022	11,022	0	0	0
HEARINGS AND ADJUDICATION	3500	0	0	1,881	1,881	0	1,381	1,381	0	0	500
Subtotal: LABOR STANDARDS		0	0	13,871	13,871	580	12,403	12,983	389	0	500

FY 2004 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 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
WORKFORCE DEVELOPMENT	**4000**										
SENIOR SERVICES	4100	0	0	896	896	53	0	53	843	0	0
PROGRAM PERFORMANCE MONITORING	4200	0	0	10,107	10,107	0	0	0	10,107	0	0
OFFICE OF APPRENTICESHIP INFO & TRAININ	4300	0	0	542	542	542	0	542	0	0	0
TANF/WELFARE-TO-WORK	4400	0	0	7,136	7,136	0	0	0	576	0	6,560
EMPLOYER SERVICES	4500	0	0	2,816	2,816	0	0	0	2,816	0	0
ONE-STOP OPERATIONS	4600	0	0	5,701	5,701	0	0	0	5,651	0	51
LABOR MARKET INFORMATION	4700	0	0	1,009	1,009	0	0	0	1,009	0	0
YOUTH PROGRAMSNFORMATION	4800	0	0	15,077	15,077	2,617	0	2,617	12,460	0	0
Subtotal: WORKFORCE DEVELOPMENT		0	0	43,283	43,283	3,212	0	3,212	33,460	0	6,611
Total: Department of Employment Services		0	0	88,780	88,780	11,368	20,771	32,139	49,242	0	7,400

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

1000 EXECUTIVE DIRECTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,125	1,601	0	-1,601	2,670	2,802	0	-2,802	0	0	0	0	261	0	0	0	4,056	4,402	0	-4,402
0012	25	55	0	-55	40	20	0	-20	0	0	0	0	6	0	0	0	71	75	0	-75
0013	10	22	0	-22	52	21	0	-21	0	0	0	0	4	0	0	0	66	43	0	-43
0014	126	264	0	-264	458	437	0	-437	0	0	0	0	41	0	0	0	624	701	0	-701
0015	14	0	0	0	29	0	0	0	0	0	0	0	3	0	0	0	46	0	0	0
Subtotal: *PS*	1,300	1,942	0	-1,942	3,249	3,280	0	-3,280	0	0	0	0	315	0	0	0	4,864	5,221	0	-5,221
0020	20	9	0	-9	10	29	0	-29	1	2	0	-2	0	0	0	0	32	40	0	-40
0030	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0034	0	5	0	-5	0	10	0	-10	0	0	0	0	0	0	0	0	0	15	0	-15
0040	107	106	0	-106	309	392	0	-392	7	7	0	-7	4	0	0	0	427	505	0	-505
0041	0	0	0	0	-200	0	0	0	0	0	0	0	0	0	0	0	-200	0	0	0
0050	143	0	0	0	40	0	0	0	3	0	0	0	0	0	0	0	185	0	0	0
0070	8	41	0	-41	21	72	0	-72	0	0	0	0	0	0	0	0	29	113	0	-113
Subtotal: *NPS*	751	161	0	-161	180	503	0	-503	10	9	0	-9	4	0	0	0	945	673	0	-673
Total 1000	2,051	2,103	0	-2,103	3,429	3,783	0	-3,783	10	9	0	-9	319	0	0	0	5,809	5,895	0	-5,895

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

2000 OFFICE OF THE CFO

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	621	565	0	-565	887	584	0	-584	0	0	0	0	56	0	0	0	1,564	1,150	0	-1,150
0012	2	0	0	0	15	32	0	-32	0	0	0	0	0	52	0	-52	18	84	0	-84
0013	1	12	0	-12	2	5	0	-5	0	0	0	0	0	5	0	-5	2	22	0	-22
0014	112	90	0	-90	163	95	0	-95	0	0	0	0	10	8	0	-8	285	194	0	-194
0015	5	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	740	668	0	-668	1,081	717	0	-717	0	0	0	0	67	65	0	-65	1,888	1,449	0	-1,449
0020	0	9	0	-9	3	10	0	-10	0	0	0	0	0	0	0	0	4	19	0	-19
0030	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0034	0	17	0	-17	0	22	0	-22	0	0	0	0	0	0	0	0	0	39	0	-39
0040	150	73	0	-73	5	111	0	-111	-177	0	0	0	0	0	0	0	-23	184	0	-184
0050	0	140	0	-140	42	326	0	-326	0	0	0	0	0	0	0	0	42	466	0	-466
0070	0	41	0	-41	0	41	0	-41	0	0	0	0	0	0	0	0	0	82	0	-82
Subtotal: *NPS*	150	288	0	-288	50	510	0	-510	-177	0	0	0	0	0	0	0	22	798	0	-798
Total 2000	890	956	0	-956	1,130	1,227	0	-1,227	-177	0	0	0	67	65	0	-65	1,910	2,248	0	-2,248

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

3000 LABOR STANDARDS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	4,892	5,119	0	-5,119	278	259	0	-259	0	0	0	0	205	205	0	-205	5,375	5,583	0	-5,583
0012	37	175	0	-175	0	0	0	0	0	0	0	0	1	0	0	0	38	175	0	-175
0013	43	101	0	-101	3	5	0	-5	0	0	0	0	1	0	0	0	47	106	0	-106
0014	755	850	0	-850	44	41	0	-41	0	0	0	0	49	33	0	-33	848	924	0	-924
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	5,729	6,246	0	-6,246	325	306	0	-306	0	0	0	0	256	238	0	-238	6,309	6,789	0	-6,789
0020	24	14	0	-14	2	0	0	0	0	0	0	0	0	1	0	-1	26	15	0	-15
0030	4	35	0	-35	0	1	0	-1	0	0	0	0	0	0	0	0	4	35	0	-35
0031	0	180	0	-180	0	5	0	-5	0	0	0	0	0	0	0	0	0	185	0	-185
0032	0	364	0	-364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	0	-364
0034	0	72	0	-72	0	13	0	-13	0	0	0	0	0	0	0	0	0	85	0	-85
0040	1,202	719	0	-719	9	36	0	-36	0	0	0	0	3	15	0	-15	1,215	770	0	-770
0041	351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	0	0	0
0050	2,275	5,000	0	-5,000	-27	0	0	0	0	0	0	0	0	0	0	0	2,248	5,000	0	-5,000
0070	566	1,153	0	-1,153	12	5	0	-5	0	0	0	0	0	3	0	-3	577	1,161	0	-1,161
Subtotal: *NPS*	4,422	7,537	0	-7,537	-4	59	0	-59	0	0	0	0	3	19	0	-19	4,421	7,616	0	-7,616
Total 3000	10,151	13,783	0	-13,783	320	365	0	-365	0	0	0	0	259	257	0	-257	10,730	14,405	0	-14,405

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

4000 EMPLOYMENT & TRAINING ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	860	608	0	-608	8,986	9,756	0	-9,756	0	0	0	0	1,275	264	0	-264	11,120	10,628	0	-10,628
0012	74	54	0	-54	524	700	0	-700	0	0	0	0	23	1,177	0	-1,177	621	1,931	0	-1,931
0013	13	6	0	-6	98	93	0	-93	0	0	0	0	2	49	0	-49	112	148	0	-148
0014	149	107	0	-107	1,599	1,673	0	-1,673	0	0	0	0	145	231	0	-231	1,892	2,010	0	-2,010
0015	6	0	0	0	321	0	0	0	0	0	0	0	1	0	0	0	328	0	0	0
Subtotal: *PS*	1,102	774	0	-774	11,527	12,223	0	-12,223	0	0	0	0	1,445	1,720	0	-1,720	14,074	14,717	0	-14,717
0020	19	25	0	-25	7	150	0	-150	0	0	0	0	22	0	0	0	48	175	0	-175
0030	138	7	0	-7	-108	10	0	-10	0	0	0	0	0	0	0	0	30	17	0	-17
0031	0	0	0	0	123	300	0	-300	0	0	0	0	0	0	0	0	123	300	0	-300
0032	3	0	0	0	628	111	0	-111	0	0	0	0	0	0	0	0	631	111	0	-111
0033	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	22	0	0	0	308	155	0	-155	0	0	0	0	0	0	0	0	330	155	0	-155
0040	2,739	4,448	0	-4,448	3,702	6,991	0	-6,991	0	0	0	0	457	673	0	-673	6,898	12,111	0	-12,111
0041	4	0	0	0	2,352	0	0	0	0	0	0	0	0	0	0	0	2,356	0	0	0
0050	3,893	1,907	0	-1,907	17,010	24,911	0	-24,911	104	100	0	-100	4,423	4,428	0	-4,428	25,430	31,346	0	-31,346
0070	265	48	0	-48	668	565	0	-565	0	0	0	0	410	200	0	-200	1,343	813	0	-813
Subtotal: *NPS*	7,084	6,435	0	-6,435	24,690	33,192	0	-33,192	104	100	0	-100	5,313	5,301	0	-5,301	37,191	45,028	0	-45,028
Total 4000	8,186	7,209	0	-7,209	36,217	45,415	0	-45,415	104	100	0	-100	6,758	7,021	0	-7,021	51,265	59,745	0	-59,745

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

5000 ADMINISTRATIVE OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	171	506	0	-506	938	1,024	0	-1,024	0	0	0	0	44	0	0	0	1,152	1,529	0	-1,529
0012	14	76	0	-76	24	0	0	0	0	0	0	0	1	55	0	-55	40	130	0	-130
0013	14	8	0	-8	11	4	0	-4	0	0	0	0	0	4	0	-4	25	16	0	-16
0014	140	93	0	-93	255	164	0	-164	0	0	0	0	11	9	0	-9	405	266	0	-266
0015	8	0	0	0	15	0	0	0	0	0	0	0	1	0	0	0	23	0	0	0
Subtotal: *PS*	347	682	0	-682	1,242	1,192	0	-1,192	0	0	0	0	56	67	0	-67	1,645	1,941	0	-1,941
0020	28	138	0	-138	37	268	0	-268	0	0	0	0	0	9	0	-9	65	415	0	-415
0030	-298	134	0	-134	0	45	0	-45	0	0	0	0	0	1	0	-1	-298	179	0	-179
0031	317	129	0	-129	566	486	0	-486	0	0	0	0	55	13	0	-13	938	627	0	-627
0032	606	6,555	0	-6,555	0	230	0	-230	0	0	0	0	0	6	0	-6	606	6,790	0	-6,790
0034	225	125	0	-125	544	507	0	-507	0	0	0	0	25	110	0	-110	794	742	0	-742
0040	138	716	0	-716	166	1,158	0	-1,158	-152	0	0	0	17	225	0	-225	170	2,098	0	-2,098
0041	0	0	0	0	156	0	0	0	0	0	0	0	35	0	0	0	191	0	0	0
0050	0	0	0	0	964	102	0	-102	-2	0	0	0	25	0	0	0	987	102	0	-102
0070	59	16	0	-16	9	172	0	-172	0	0	0	0	0	35	0	-35	69	223	0	-223
Subtotal: *NPS*	1,077	7,812	0	-7,812	2,443	2,966	0	-2,966	-153	0	0	0	156	398	0	-398	3,521	11,177	0	-11,177
Total 5000	1,423	8,495	0	-8,495	3,685	4,158	0	-4,158	-153	0	0	0	212	465	0	-465	5,167	13,118	0	-13,118

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

6000 ADMIN SUPP & TECH (AS&T) ASST.OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0020	136	0	0	0	445	0	0	0	0	0	0	0	66	0	0	0	648	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	668	0	0	0	1,510	0	0	0	0	0	0	0	128	0	0	0	2,306	0	0	0
0041	121	0	0	0	289	0	0	0	0	0	0	0	30	0	0	0	439	0	0	0
0050	253	0	0	0	481	0	0	0	0	0	0	0	46	0	0	0	780	0	0	0
0070	68	0	0	0	161	0	0	0	0	0	0	0	28	0	0	0	257	0	0	0
Subtotal: *NPS*	1,247	0	0	0	2,887	0	0	0	0	0	0	0	298	0	0	0	4,431	0	0	0
Total 6000	1,247	0	0	0	2,898	0	0	0	0	0	0	0	298	0	0	0	4,442	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9860	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	23,946	32,545	0	-32,545	47,679	54,947	0	-54,947	-216	109	0	-109	7,912	7,809	0	-7,809	79,321	95,410	0	-95,410

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

1000 EXECUTIVE DIRECTION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	274	553	0	-553	851	1,048	0	-1,048	1,125	1,601	0	-1,601
0012	3	0	0	0	22	55	0	-55	25	55	0	-55
0013	2	6	0	-6	8	16	0	-16	10	22	0	-22
0014	-27	87	0	-87	153	176	0	-176	126	264	0	-264
0015	0	0	0	0	14	0	0	0	14	0	0	0
Subtotal: *PS*	252	646	0	-646	1,048	1,296	0	-1,296	1,300	1,942	0	-1,942
0020	20	5	0	-5	0	4	0	-4	20	9	0	-9
0030	70	0	0	0	0	0	0	0	70	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	403	0	0	0	0	0	0	0	403	0	0	0
0034	0	5	0	-5	0	0	0	0	0	5	0	-5
0040	108	44	0	-44	-1	62	0	-62	107	106	0	-106
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	143	0	0	0	0	0	0	0	143	0	0	0
0070	8	25	0	-25	0	16	0	-16	8	41	0	-41
Subtotal: *NPS*	751	79	0	-79	-1	82	0	-82	751	161	0	-161
Total: 1000	1,003	725	0	-725	1,047	1,378	0	-1,378	2,051	2,103	0	-2,103

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

2000 OFFICE OF THE CFO

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	306	147	0	-147	314	418	0	-418	621	565	0	-565
0012	0	0	0	0	2	0	0	0	2	0	0	0
0013	0	6	0	-6	0	6	0	-6	1	12	0	-12
0014	58	23	0	-23	54	67	0	-67	112	90	0	-90
0015	2	0	0	0	3	0	0	0	5	0	0	0
Subtotal: *PS*	367	176	0	-176	373	491	0	-491	740	668	0	-668
0020	0	7	0	-7	0	2	0	-2	0	9	0	-9
0030	0	0	0	0	0	2	0	-2	0	2	0	-2
0031	0	0	0	0	0	6	0	-6	0	6	0	-6
0034	0	17	0	-17	0	0	0	0	0	17	0	-17
0040	150	61	0	-61	0	12	0	-12	150	73	0	-73
0050	0	0	0	0	0	140	0	-140	0	140	0	-140
0070	0	32	0	-32	0	9	0	-9	0	41	0	-41
Subtotal: *NPS*	150	117	0	-117	0	171	0	-171	150	288	0	-288
Total: 2000	517	293	0	-293	373	662	0	-662	890	956	0	-956

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

3000 LABOR STANDARDS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	970	596	0	-596	3,923	4,523	0	-4,523	4,892	5,119	0	-5,119
0012	2	0	0	0	35	175	0	-175	37	175	0	-175
0013	14	6	0	-6	29	95	0	-95	43	101	0	-101
0014	149	98	0	-98	606	752	0	-752	755	850	0	-850
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,136	700	0	-700	4,592	5,546	0	-5,546	5,729	6,246	0	-6,246
0020	11	5	0	-5	13	9	0	-9	24	14	0	-14
0030	4	29	0	-29	0	6	0	-6	4	35	0	-35
0031	0	20	0	-20	0	161	0	-161	0	180	0	-180
0032	0	364	0	-364	0	0	0	0	0	364	0	-364
0034	0	40	0	-40	0	32	0	-32	0	72	0	-72
0040	24	56	0	-56	1,178	663	0	-663	1,202	719	0	-719
0041	0	0	0	0	351	0	0	0	351	0	0	0
0050	0	0	0	0	2,275	5,000	0	-5,000	2,275	5,000	0	-5,000
0070	12	12	0	-12	554	1,141	0	-1,141	566	1,153	0	-1,153
Subtotal: *NPS*	51	526	0	-526	4,371	7,011	0	-7,011	4,422	7,537	0	-7,537
Total: 3000	1,187	1,226	0	-1,226	8,964	12,557	0	-12,557	10,151	13,783	0	-13,783

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

4000 EMPLOYMENT & TRAINING ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	878	608	0	-608	-18	0	0	0	860	608	0	-608
0012	70	54	0	-54	4	0	0	0	74	54	0	-54
0013	11	6	0	-6	1	0	0	0	13	6	0	-6
0014	155	107	0	-107	-6	0	0	0	149	107	0	-107
0015	6	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,120	774	0	-774	-18	0	0	0	1,102	774	0	-774
0020	16	25	0	-25	3	0	0	0	19	25	0	-25
0030	138	7	0	-7	0	0	0	0	138	7	0	-7
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	3	0	0	0	0	0	0	0	3	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	22	0	0	0	22	0	0	0
0040	81	263	0	-263	2,658	4,185	0	-4,185	2,739	4,448	0	-4,448
0041	3	0	0	0	1	0	0	0	4	0	0	0
0050	3,626	1,907	0	-1,907	267	0	0	0	3,893	1,907	0	-1,907
0070	48	48	0	-48	217	0	0	0	265	48	0	-48
Subtotal: *NPS*	3,916	2,250	0	-2,250	3,168	4,185	0	-4,185	7,084	6,435	0	-6,435
Total: 4000	5,036	3,024	0	-3,024	3,150	4,185	0	-4,185	8,186	7,209	0	-7,209

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

5000 ADMINISTRATIVE OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-159	70	0	-70	330	436	0	-436	171	506	0	-506
0012	2	0	0	0	13	76	0	-76	14	76	0	-76
0013	8	5	0	-5	6	3	0	-3	14	8	0	-8
0014	59	11	0	-11	81	82	0	-82	140	93	0	-93
0015	3	0	0	0	5	0	0	0	8	0	0	0
Subtotal: *PS*	-88	86	0	-86	435	596	0	-596	347	682	0	-682
0020	28	103	0	-103	-1	35	0	-35	28	138	0	-138
0030	0	133	0	-133	-298	1	0	-1	-298	134	0	-134
0031	63	70	0	-70	254	59	0	-59	317	129	0	-129
0032	248	4,855	0	-4,855	359	1,700	0	-1,700	606	6,555	0	-6,555
0034	59	50	0	-50	167	75	0	-75	225	125	0	-125
0040	95	162	0	-162	43	554	0	-554	138	716	0	-716
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	59	12	0	-12	0	4	0	-4	59	16	0	-16
Subtotal: *NPS*	552	5,384	0	-5,384	525	2,428	0	-2,428	1,077	7,812	0	-7,812
Total: 5000	464	5,470	0	-5,470	959	3,024	0	-3,024	1,423	8,495	0	-8,495

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

6000 ADMIN SUPP & TECH (AS&T) ASST.OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0020	23	0	0	0	113	0	0	0	136	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0
0040	135	0	0	0	533	0	0	0	668	0	0	0
0041	0	0	0	0	121	0	0	0	121	0	0	0
0050	43	0	0	0	209	0	0	0	253	0	0	0
0070	11	0	0	0	57	0	0	0	68	0	0	0
Subtotal: *NPS*	213	0	0	0	1,034	0	0	0	1,247	0	0	0
Total: 6000	213	0	0	0	1,034	0	0	0	1,247	0	0	0

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-1	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	-1	0	0	0	0	0	0	0	-1	0	0	0
Total: 9860	-1	0	0	0	0	0	0	0	-1	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	8,419	10,739	0	-10,739	15,527	21,806	0	-21,806	23,946	32,545	0	-32,545

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,544	2,544	0	0	4,681	4,681	0	0	0	0	0	0	15	15	0	0	7,241	7,241
0012	0	0	247	247	0	0	187	187	0	0	0	0	0	0	0	0	0	0	434	434
0013	0	0	25	25	0	0	31	31	0	0	0	0	0	0	0	0	0	0	56	56
0014	0	0	447	447	0	0	779	779	0	0	0	0	0	0	2	2	0	0	1,228	1,228
0015	0	0	25	25	0	0	24	24	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: *PS*	0	0	3,289	3,289	0	0	5,703	5,703	0	0	0	0	0	0	18	18	0	0	9,009	9,009
0020	0	0	187	187	0	0	197	197	0	0	0	0	0	0	8	8	0	0	392	392
0030	0	0	224	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	224
0031	0	0	706	706	0	0	268	268	0	0	0	0	0	0	8	8	0	0	982	982
0032	0	0	7,321	7,321	0	0	20	20	0	0	0	0	0	0	0	0	0	0	7,341	7,341
0034	0	0	403	403	0	0	413	413	0	0	0	0	0	0	100	100	0	0	917	917
0040	0	0	472	472	0	0	892	892	0	0	0	0	0	0	120	120	0	0	1,484	1,484
0050	0	0	160	160	0	0	383	383	0	0	0	0	0	0	0	0	0	0	543	543
0070	0	0	125	125	0	0	303	303	0	0	0	0	0	0	35	35	0	0	464	464
Subtotal: *NPS*	0	0	9,599	9,599	0	0	2,477	2,477	0	0	0	0	0	0	271	271	0	0	12,346	12,346
Total 1000	0	0	12,887	12,887	0	0	8,180	8,180	0	0	0	0	0	0	289	289	0	0	21,356	21,356

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

2000 UNEMPLOYMENT INSURANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	775	775	0	0	3,997	3,997	0	0	0	0	0	0	0	0	0	0	4,772	4,772
0012	0	0	0	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0013	0	0	0	0	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0014	0	0	124	124	0	0	648	648	0	0	0	0	0	0	0	0	0	0	772	772
0015	0	0	0	0	0	0	37	37	0	0	0	0	0	0	0	0	0	0	37	37
Subtotal: *PS*	0	0	898	898	0	0	4,779	4,779	0	0	0	0	0	0	0	0	0	0	5,677	5,677
0020	0	0	10	10	0	0	50	50	0	0	0	0	0	0	0	0	0	0	60	60
0034	0	0	126	126	0	0	64	64	0	0	0	0	0	0	0	0	0	0	190	190
0040	0	0	2,002	2,002	0	0	2,261	2,261	0	0	0	0	0	0	0	0	0	0	4,263	4,263
0070	0	0	20	20	0	0	60	60	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: *NPS*	0	0	2,158	2,158	0	0	2,434	2,434	0	0	0	0	0	0	0	0	0	0	4,592	4,592
Total 2000	0	0	3,057	3,057	0	0	7,213	7,213	0	0	0	0	0	0	0	0	0	0	10,270	10,270

3000 LABOR STANDARDS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	5,123	5,123	0	0	331	331	0	0	0	0	0	0	243	243	0	0	5,697	5,697
0012	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
0013	0	0	40	40	0	0	1	1	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	844	844	0	0	53	53	0	0	0	0	0	0	39	39	0	0	936	936
0015	0	0	47	47	0	0	1	1	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	0	6,176	6,176	0	0	385	385	0	0	0	0	0	0	282	282	0	0	6,842	6,842
0020	0	0	9	9	0	0	0	0	0	0	0	0	0	0	4	4	0	0	13	13
0031	0	0	32	32	0	0	0	0	0	0	0	0	0	0	16	16	0	0	48	48
0034	0	0	30	30	0	0	0	0	0	0	0	0	0	0	64	64	0	0	94	94
0040	0	0	968	968	0	0	2	2	0	0	0	0	0	0	104	104	0	0	1,074	1,074
0050	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
0070	0	0	768	768	0	0	2	2	0	0	0	0	0	0	30	30	0	0	800	800
Subtotal: *NPS*	0	0	6,807	6,807	0	0	4	4	0	0	0	0	0	0	218	218	0	0	7,029	7,029
Total 3000	0	0	12,983	12,983	0	0	389	389	0	0	0	0	0	0	500	500	0	0	13,871	13,871

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

CF0 Department of Employment Services

4000 WORKFORCE DEVELOPMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	601	601	0	0	7,629	7,629	0	0	0	0	0	0	894	894	0	0	9,125	9,125
0012	0	0	127	127	0	0	1,756	1,756	0	0	0	0	0	0	723	723	0	0	2,606	2,606
0013	0	0	5	5	0	0	19	19	0	0	0	0	0	0	5	5	0	0	29	29
0014	0	0	127	127	0	0	1,502	1,502	0	0	0	0	0	0	259	259	0	0	1,887	1,887
0015	0	0	5	5	0	0	35	35	0	0	0	0	0	0	5	5	0	0	45	45
Subtotal: *PS*	0	0	865	865	0	0	10,941	10,941	0	0	0	0	0	0	1,886	1,886	0	0	13,692	13,692
0020	0	0	1	1	0	0	100	100	0	0	0	0	0	0	0	0	0	0	101	101
0031	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0032	0	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0034	0	0	0	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0040	0	0	249	249	0	0	707	707	0	0	0	0	0	0	650	650	0	0	1,606	1,606
0050	0	0	2,072	2,072	0	0	21,397	21,397	0	0	0	0	0	0	4,055	4,055	0	0	27,524	27,524
0070	0	0	25	25	0	0	168	168	0	0	0	0	0	0	20	20	0	0	213	213
Subtotal: *NPS*	0	0	2,347	2,347	0	0	22,520	22,520	0	0	0	0	0	0	4,725	4,725	0	0	29,592	29,592
Total 4000	0	0	3,212	3,212	0	0	33,460	33,460	0	0	0	0	0	0	6,611	6,611	0	0	43,283	43,283
Total Budget	0	0	32,139	32,139	0	0	49,242	49,242	0	0	0	0	0	0	7,400	7,400	0	0	88,780	88,780

CF0 Department of Employment Services

1000 FLEET MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	612	612	0	0	1,933	1,933	0	0	2,544	2,544
0012	0	0	36	36	0	0	211	211	0	0	247	247
0013	0	0	8	8	0	0	18	18	0	0	25	25
0014	0	0	104	104	0	0	343	343	0	0	447	447
0015	0	0	8	8	0	0	18	18	0	0	25	25
Subtotal: *PS*	0	0	767	767	0	0	2,521	2,521	0	0	3,289	3,289
0020	0	0	144	144	0	0	43	43	0	0	187	187
0030	0	0	224	224	0	0	0	0	0	0	224	224
0031	0	0	526	526	0	0	180	180	0	0	706	706
0032	0	0	5,221	5,221	0	0	2,100	2,100	0	0	7,321	7,321
0034	0	0	278	278	0	0	125	125	0	0	403	403
0040	0	0	339	339	0	0	133	133	0	0	472	472
0050	0	0	0	0	0	0	160	160	0	0	160	160
0070	0	0	76	76	0	0	49	49	0	0	125	125
Subtotal: *NPS*	0	0	6,808	6,808	0	0	2,790	2,790	0	0	9,599	9,599
Total: 1000	0	0	7,576	7,576	0	0	5,312	5,312	0	0	12,887	12,887

2000 APPEALS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	775	775	0	0	775	775
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	124	124	0	0	124	124
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	898	898	0	0	898	898
0020	0	0	0	0	0	0	10	10	0	0	10	10
0034	0	0	0	0	0	0	126	126	0	0	126	126
0040	0	0	0	0	0	0	2,002	2,002	0	0	2,002	2,002
0070	0	0	0	0	0	0	20	20	0	0	20	20
Subtotal: *NPS*	0	0	0	0	0	0	2,158	2,158	0	0	2,158	2,158
Total: 2000	0	0	0	0	0	0	3,057	3,057	0	0	3,057	3,057

CF0 Department of Employment Services

3000 OCCUPATIONAL SAFETY AND HEALTH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	481	481	0	0	4,643	4,643	0	0	5,123	5,123
0012	0	0	0	0	0	0	121	121	0	0	121	121
0013	0	0	0	0	0	0	40	40	0	0	40	40
0014	0	0	82	82	0	0	762	762	0	0	844	844
0015	0	0	0	0	0	0	47	47	0	0	47	47
Subtotal: *PS*	0	0	563	563	0	0	5,613	5,613	0	0	6,176	6,176
0020	0	0	1	1	0	0	8	8	0	0	9	9
0031	0	0	0	0	0	0	32	32	0	0	32	32
0034	0	0	0	0	0	0	30	30	0	0	30	30
0040	0	0	8	8	0	0	960	960	0	0	968	968
0050	0	0	0	0	0	0	5,000	5,000	0	0	5,000	5,000
0070	0	0	8	8	0	0	760	760	0	0	768	768
Subtotal: *NPS*	0	0	17	17	0	0	6,790	6,790	0	0	6,807	6,807
Total: 3000	0	0	580	580	0	0	12,403	12,403	0	0	12,983	12,983

4000 YOUTH PROGRAMSNFORMATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	601	601	0	0	0	0	0	0	601	601
0012	0	0	127	127	0	0	0	0	0	0	127	127
0013	0	0	5	5	0	0	0	0	0	0	5	5
0014	0	0	127	127	0	0	0	0	0	0	127	127
0015	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *PS*	0	0	865	865	0	0	0	0	0	0	865	865
0020	0	0	1	1	0	0	0	0	0	0	1	1
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	249	249	0	0	0	0	0	0	249	249
0050	0	0	2,072	2,072	0	0	0	0	0	0	2,072	2,072
0070	0	0	25	25	0	0	0	0	0	0	25	25
Subtotal: *NPS*	0	0	2,347	2,347	0	0	0	0	0	0	2,347	2,347
Total: 4000	0	0	3,212	3,212	0	0	0	0	0	0	3,212	3,212

CF0 Department of Employment Services

Total Budget	0	0	11,368	11,368	0	0	20,771	20,771	0	0	32,139	32,139

CF0 Department of Employment Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	7,667	8,398	9,043	644	13,769	14,425	16,639	2,214	0	0	0	0	1,840	469	1,153	684	23,277	23,292	26,835	3,542
0012	152	360	495	136	603	753	1,997	1,244	0	0	0	0	33	1,284	723	-561	787	2,396	3,215	819
0013	81	150	71	-79	166	128	93	-35	0	0	0	0	6	57	5	-52	253	334	168	-166
0014	1,281	1,404	1,541	137	2,518	2,411	2,982	571	0	0	0	0	255	280	300	20	4,054	4,095	4,823	728
0015	35	0	78	78	379	0	97	97	0	0	0	0	5	0	5	5	418	0	179	179
Subtotal: *PS*	9,216	10,312	11,228	916	17,434	17,716	21,807	4,091	0	0	0	0	2,139	2,090	2,186	95	28,789	30,118	35,220	5,102
0020	228	195	207	11	505	456	347	-110	1	2	0	-2	89	10	12	2	822	663	565	-98
0030	-85	177	224	47	-108	55	0	-55	0	0	0	0	0	1	0	-1	-193	233	224	-9
0031	317	315	738	423	689	791	279	-512	0	0	0	0	55	13	24	11	1,061	1,118	1,041	-78
0032	1,012	6,919	7,321	402	628	340	37	-303	0	0	0	0	0	6	0	-6	1,640	7,265	7,358	93
0033	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	248	219	559	340	853	707	598	-109	0	0	0	0	25	110	164	54	1,125	1,036	1,321	285
0040	5,004	6,061	3,691	-2,370	5,701	8,687	3,862	-4,825	-322	7	0	-7	609	913	874	-39	10,992	15,668	8,428	-7,241
0041	476	0	0	0	2,596	0	0	0	0	0	0	0	64	0	0	0	3,137	0	0	0
0050	6,563	7,047	7,232	185	18,509	25,340	21,779	-3,561	105	100	0	-100	4,494	4,428	4,055	-373	29,672	36,915	33,066	-3,849
0070	966	1,299	938	-361	871	855	533	-322	0	0	0	0	438	238	85	-153	2,275	2,393	1,556	-837
Subtotal: *NPS*	14,730	22,233	20,911	-1,322	30,245	37,231	27,435	-9,797	-216	109	0	-109	5,774	5,719	5,214	-505	50,532	65,292	53,560	-11,732
Total Budget	23,946	32,545	32,139	-406	47,679	54,947	49,242	-5,706	-216	109	0	-109	7,912	7,809	7,400	-409	79,321	95,410	88,780	-6,630

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	223	184	172	-12	264	343	342	-1	0	0	0	0	5	10	22	12	492	537	536	-1
0012	8	12	15	3	10	22	45	23	0	0	0	0	0	29	16	-13	18	63	76	13
Total FTEs	231	196	187	-9	274	365	387	22	0	0	0	0	5	39	38	-1	510	600	612	11

CF0 Department of Employment Services

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,268	1,973	1,693	-280	5,400	6,425	7,350	924	7,667	8,398	9,043	644
0012	77	54	164	110	75	306	332	26	152	360	495	136
0013	35	29	13	-16	46	121	58	-63	81	150	71	-79
0014	394	327	312	-15	887	1,077	1,229	152	1,281	1,404	1,541	137
0015	12	0	13	13	23	0	65	65	35	0	78	78
Subtotal: *PS*	2,786	2,383	2,195	-188	6,430	7,929	9,033	1,104	9,216	10,312	11,228	916
0020	99	145	146	1	128	50	61	11	228	195	207	11
0030	213	169	224	55	-298	9	0	-9	-85	177	224	47
0031	63	90	526	436	254	226	212	-14	317	315	738	423
0032	654	5,219	5,221	2	359	1,700	2,100	400	1,012	6,919	7,321	402
0033	0	0	0	0	0	0	0	0	0	0	0	0
0034	59	112	278	166	189	107	281	174	248	219	559	340
0040	592	586	596	10	4,412	5,476	3,095	-2,380	5,004	6,061	3,691	-2,370
0041	3	0	0	0	473	0	0	0	476	0	0	0
0050	3,812	1,907	2,072	165	2,751	5,140	5,160	20	6,563	7,047	7,232	185
0070	138	129	109	-20	828	1,170	829	-341	966	1,299	938	-361
Subtotal: *NPS*	5,632	8,356	9,172	816	9,097	13,877	11,738	-2,138	14,730	22,233	20,911	-1,322
Total Budget	8,419	10,739	11,368	628	15,527	21,806	20,771	-1,035	23,946	32,545	32,139	-406

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	109	37	30	-7	114	147	142	-5	223	184	172	-12
0012	6	2	5	3	2	10	10	0	8	12	15	3
Total FTEs	115	39	35	-4	116	157	152	-5	231	196	187	-9

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$11,368	35.00
	Subtotal: Local Fund			**$11,368**	**35.00**
	Special Purpose Revenue Fund				
		0610	WORKERS' COMPENSATION SPECIAL FUND	$5,000	0.00
		0611	WORKERS' COMPENSATION ADMIN.	$12,371	135.95
		0612	U. I. INTEREST/PENALTIES	$1,000	6.00
		0613	REED ACT FUNDS	$2,400	10.00
	Subtotal: Special Purpose Revenue Fund			**$20,771**	**151.95**
Subtotal: General Fund				**$32,139**	**186.95**

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		121CES	CES/LMI	$232	3.25
		122LES	LAUS/LMI	$58	0.25
		123OES	OES/LMI	$118	1.00
		124ES2	ES-202 REPORT	$223	3.70
		125PML	MASS LAYOFF STATISTICS	$51	0.80
		164ALC	ALIEN LABOR CERTIFICATION	$180	2.50
		175WTC	WOTC	$80	0.50
		202LVR	LVER	$449	5.00
		203DVP	DVOP	$164	2.00
		2050ES	EMPLOYMENT SERVICES PROGRAM	$3,280	49.76
		2060ES	REEMPLOYMENT GRANT	$275	1.00
		2100UI	UI	$12,464	162.91
		216STP	ONE STOP-LMI	$501	5.00
		645OSH	OSHA	$435	5.60
		648SEP	SCSEP	$510	1.00
		658SSA	SENIOR SERVICE AMERICA	$300	1.00
		FBO003	FAITH BASED ORGANIZATION	$355	3.00
		FBO004	FAITH BASED ORGANIZATION	$119	1.00
		MET003	METROTECH	$185	1.50
		MET004	METROTECH	$63	0.50
		WIAADT	WIA ADULT	$4,600	42.25
		WIADIS	DISLOCATED WORKERS	$10,800	57.76
		WIAYTH	WIAYTH	$5,200	23.71
		WTW009	WELFARE TO WORK	$600	5.85
		YOP001	YOUTH OPPORTUNITY GRANT-01	$8,000	6.00
	Subtotal: Federal Grant			**$49,242**	**386.84**

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Subtotal: Federal Resources				**$49,242**	**386.84**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT FUND	$7,400	37.90
	Subtotal: Intra-District Fund			**$7,400**	**37.90**
Subtotal: Intra-District Funds				**$7,400**	**37.90**
Total: Gross Funds				**$88,780**	**611.69**