

LEGISLATIVE REPORT

2023 Financial Report

OCTOBER 2023



Contact

Danielle Cruver, MPA

Chief financial officer

danielle.cruver@esd.wa.gov

Learn more at esd.wa.gov

Contents

Contents	2
Background.....	4
Federal grants	4
State funds summary	8
Historical state spending.....	9
Inventory of ESD divisions and activities.....	10
Commissioner's Office and Executive Programs	10
Employment Connections.....	11
Fraud Management	12
Unemployment Insurance Customer Support.....	13
Leave & Care	14
Administrative Services.....	15
Financial Services.....	16
Data Architecture, Transformation & Analytics.....	17
Employment System Policy & Integrity.....	18
Human Resources.....	19
Information Technology Services	20
Product, Planning & Performance.....	20
Workforce development areas.....	21
Indirect costs.....	22
History of staffing levels.....	23
Summary of division staff by funding source	24
Projected spending for state accounts	28
Appendix.....	30
Fund source descriptions.....	30
Federal funds	30
State funding.....	43

Other revenue.....	46
Reimbursable contracts.....	46
Expired or inactive grants	47
Appendix B.....	51
Historical expenditures revenue source, SFY 2019 - 23	51
Federal funding.....	51
State funding.....	53
Other revenue.....	53
Reimbursable contracts.....	54
Expired and inactive grants	54
Appendix C.....	55
Division funding by revenue source.....	55
Executive Programs	55
Fraud Management	56
Employment Connections.....	56
Unemployment Insurance Customer Support.....	57
Leave & Care	57
Administrative Services.....	58
Financial Services	58
Data Architecture, Transformation & Analytics.....	59
Employment System Policy & Integrity.....	59
Human Resources.....	60
Information Technology Services	60
Product, Planning & Performance.....	61
Workforce development areas	61
Benefits.....	62

Background

The 2021-23 Operating Budget¹ directed the Employment Security Department (Employment Security) to submit a financial report to the Legislature and the Governor. The report is due Oct. 15, 2023², and on Sept. 30 each year after. The report is to include:

1. An inventory of Employment Security's programs, services and activities, and identifying federal, state, and other funding sources for each.
2. Federal grants received by Employment Security, segregated by lines of business or activity, for the five most recent fiscal years and the applicable rules.
3. State funding available to Employment Security, segregated by lines of business or activity, for the five most recent fiscal years.
4. A history of staffing levels by lines of business or activity, identifying sources of state or federal funding, for the five most recent fiscal years.
5. A projected spending plan for the Employment Services Administrative Account and the Administrative Contingency Account. The spending plan must include forecasted revenues and estimated expenditures under various economic scenarios.

Federal grants

Federal funds have traditionally been and continue to be the primary revenue source for Employment Security. However, with the implementation of the Paid Family & Medical Leave and the Long-Term Services & Supports programs, the percentage of federal funds in the agency's total budget has decreased.

Ongoing primary federal funding sources for Employment Security are described below. Federal funding through Workforce Innovation and Opportunity Act (WIOA) programs are largely passed through to the Local Workforce Development Boards (LWDBs), while funds from

¹ See [Engrossed Substitute Senate Bill 5092 \(2021\)](#)

² The 2023 due date was changed from Sept. 30 to Oct. 15 by [Engrossed Substitute Senate Bill 5187 \(2023\)](#)

the Wagner-Peyser and unemployment insurance (UI) grants are primarily used for Employment Security program costs.

Unemployment Insurance (119-2) Fund 119 includes UI Administrative Grant funds, Reed Act funds³ and other federal grant funds, such as Disaster Unemployment Assistance, Trade Adjustment Assistance, Alternate Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance. These funds are used to administer UI programs for eligible workers, including federal employees or ex-military service members. The Federal Unemployment Tax Act (FUTA) is a 0.6% employer tax⁴ on the first \$7,000 of each worker's earnings per year. These funds are paid to the federal government and distributed to states based on an allocation methodology for UI administrative costs. Federal UI Administrative funds have two components:

- Base funding is distributed to states through a complex formula that includes population, number of people covered by UI law, costs of administration, and other specified elements. This is granted at the beginning of the federal fiscal year and is apportioned to states quarterly. Washington's federal fiscal year 2024 planned base allocation is around \$90 million. The federal fiscal year 2023 base grant was approximately \$85 million.
- Above-base funding is additional federal funding available quarterly for claims-related workload. Above-base funding is retrospective, and not all case-load-related costs incurred by Employment Security are reimbursed. Recently, the U.S. Department of Labor (USDOL) reduced by 50% funds from the quarters ending Dec. 31, 2022, March 31, 2023, and June 30, 2023, resulting in insufficient funding to support the UI system in the first quarter of state fiscal year 2024.

The Workforce Innovation and Opportunity Act⁵ was enacted in 2014 and implemented in 2015 to strengthen and improve the nation's public workforce system and help Americans (including youths and those with significant barriers to employment) enter high quality jobs and careers and help employers hire and retain skilled workers. Recently USDOL reduced WIOA funding by approximately 8.4% for Washington state.

The Wagner-Peyser Act⁶ of 1933 established a nationwide system of public employment offices, known as the Employment Service, to improve the functioning of the nation's labor

³ See [The Reed Act Fact Sheet](#)

⁴ The Federal Unemployment Tax Act rate is 6.0%, but employers receive a 90% credit on their federal taxes when they pay state unemployment taxes, effectively lowering the federal rate to 0.6%. If the state does not maintain conformity with USDOL guidance, the federal tax rate jumps back up to 6.0%.

⁵ See [The Workforce Innovation and Opportunity Act \(WIOA\)](#)

⁶ See [Wagner-Peyser Act of 1933, as amended](#)

markets by bringing together individuals seeking employment with employers seeking workers. The Wagner-Peyser Act was amended in 1998 to make the Employment Service part of the one-stop delivery system under the Workforce Investment Act. In 2014, the Wagner-Peyser Act was amended again under Title III of the Workforce Innovation and Opportunity Act. Wagner-Peyser funding for Washington has been essentially level for several years.

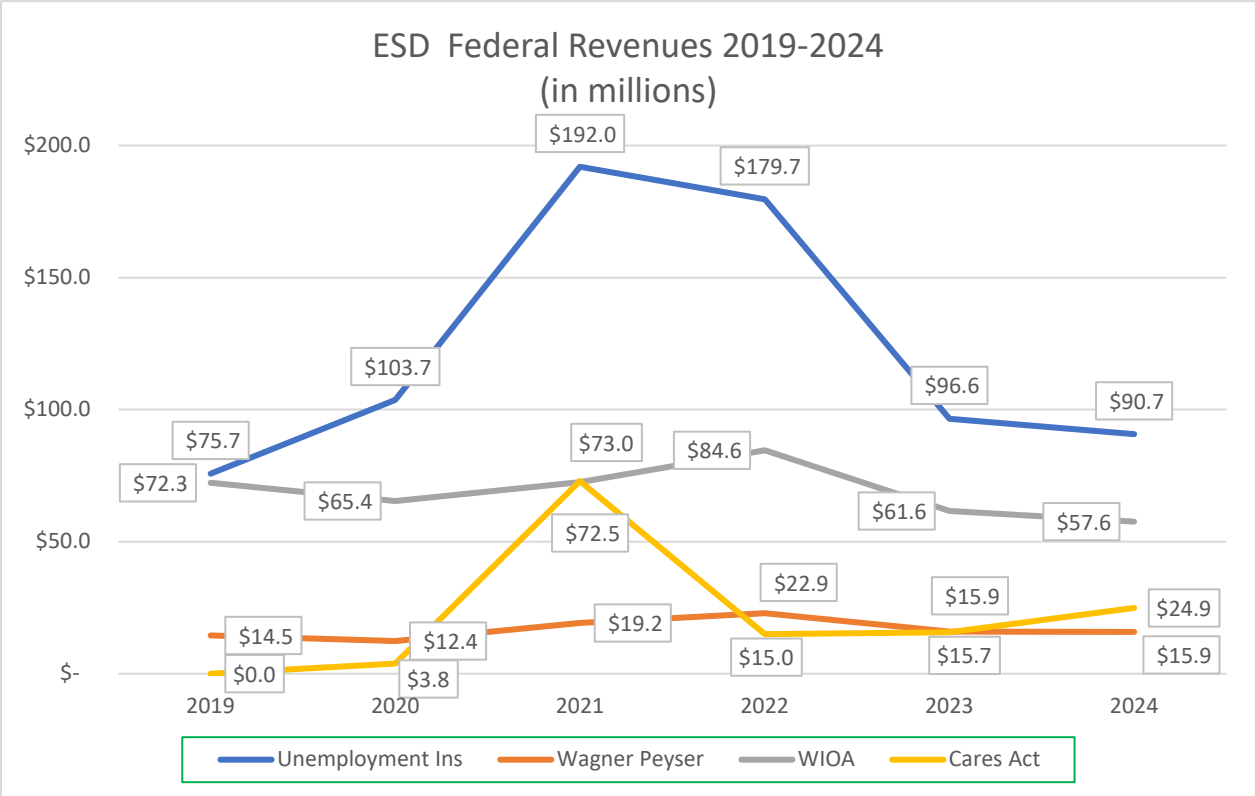
The Bureau of Labor Statistics (BLS), housed within the USDOL, provides funding for statistical data gathering, analysis and dissemination to include:

- Current employment statistics.
- Local area unemployment statistics.
- Occupational employment statistics.
- Quarterly census of employment and wages.
- Mass layoff statistics.

The work is funded through annual cooperative agreements with USDOL/BLS.

Federal revenues have not continued to support the normal costs of delivering Employment Security services. Since 2017, use of the Employment Services Administrative Account, also known as the Claimant Placement Program, (CPP) funds has increased by 48.45%. Additionally, future WIOA funding is projected to be lower than prior years. Similarly, the UI base and above-base grant funding is expected to return to pre-COVID levels in SFY 2024.

Federal funding reform is needed to better reflect the modern demands states face administering UI programs, such as technology changes and increasingly sophisticated fraud risks. Without reform of the UI federal resource justification model used to determine state funding needs, Employment Security must address its shortage through either a reduction in service delivery or exploring increased revenue through General Fund-State funding, modifications to UI state tax structure, or alternate funding options to support Employment Security programs.

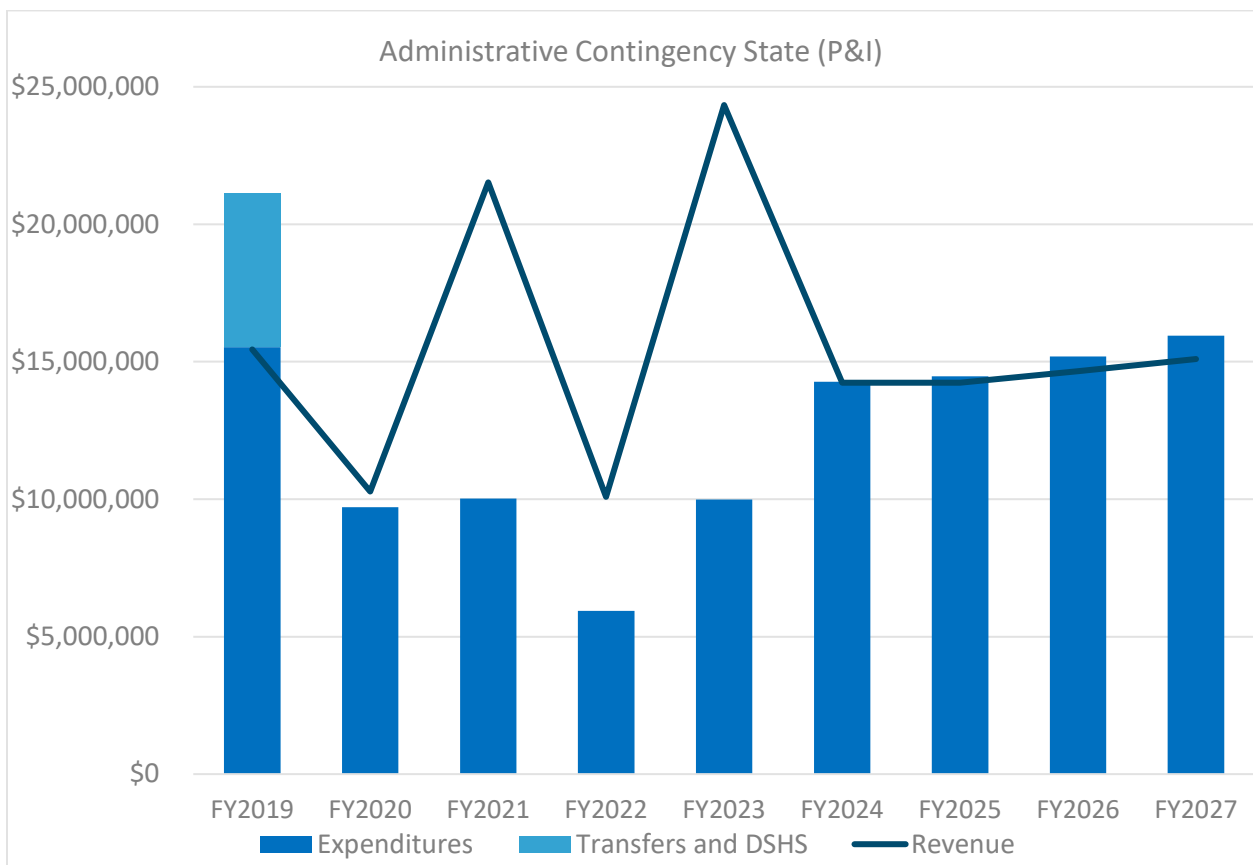


State funds summary

Employment Security has two main sources of state funding:

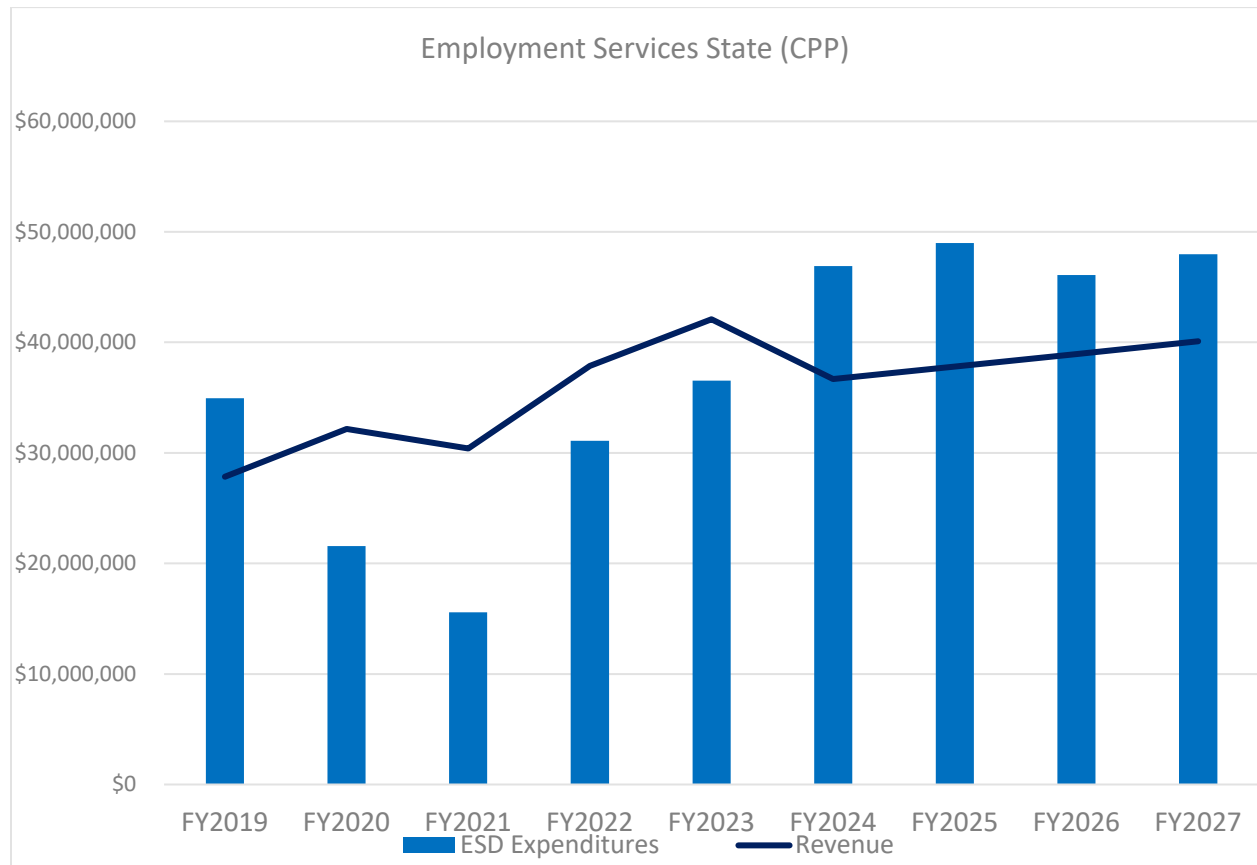
- The Administrative Contingency Account (Fund 120, also known as Penalties and Interest or P&I).
- The Employment Services Administrative Account (Fund 134, also known as the Claimant Placement program or CPP).

Administrative contingency state (P&I) – fund 120 — Expenditures, revenue, and transfers



P&I receives revenues from penalties and interest employers pay for late or incorrect unemployment taxes. P&I revenue also comes from interest paid by UI recipients who must repay benefits to which they were not entitled.

Employment services state – fund 134 (CPP) — Expenditures and revenue



CPP was established in 1985 and receives its revenues from an employer tax of 0.02% of taxable wages (for most classes of employers). This funding source was established to augment federal funds to support employment programs. These funds have been increasingly necessary to provide basic employment program activities. This increased use of CPP reinforces the need for federal financing reform and adequate funding of employment programs. It is also important to preserve these funds, so they are available to support state activities until reform occurs.

Historical state spending

The following table identifies the state expenditures (CPP and P&I) according to the current organizational structure of Employment Security. This table reflects a recast of the data to align historical funding to where the expenditures now reside, accounting for units or workgroups that have moved to a new or different division.

Expenditures by current ESD division (in thousands)

Divisions	2019	2020	2021	2022	2023
Executive Programs	\$636.5	\$523.9	\$669.7	\$713.8	\$766.7
Information Technology Services	\$20,505.5	\$9,366.1	\$10,458.1	\$9,748.2	\$13,624.0
Financial Services	\$2,644.7	\$1,525.3	\$1,767.9	\$3,885.8	\$4,740.3
Administrative Services	\$4,842.1	\$2,620.7	\$2,391.2	\$1,643.6	\$1,307.9
Employment Connections	\$8,150.4	\$10,193.0	\$10,195.0	\$7,439.4	\$10,233.9
Leave & Care	\$0.0	\$2.3	\$13.2	\$0.3	\$0.0
Human Resources	\$150.7	\$446.0	\$288.6	\$244.3	\$197.8
Workforce Development Council	\$22.5	\$11.4	\$1.1	\$0.4	\$0.3
Employment System Policy & Integrity	\$363.7	\$609.2	\$607.7	\$870.3	\$1,135.0
Data Architecture, Transformation & Analysis	\$1,625.4	\$1,924.4	\$2,460.1	\$2,408.3	\$2,188.2
Fraud Management	\$0.0	\$0.0	\$0.0	\$0.6	\$11.8
Product, Planning & Performance	\$1.0	\$606.3	\$775.0	\$400.0	\$308.3
Unemployment Insurance Customer Support	\$536.9	\$824.2	\$561.1	\$462.1	\$526.6
Agency AS&T (Indirect Programs)	\$3,309.9	\$2,473.8	\$2,132.7	\$2,132.0	\$2,656.6
Agency Reserve	\$6,710.1	\$(526.8)	\$(2,196.3)	\$91.3	\$4,114.2
Agency Shared Direct (IT/leave)	\$980.1	\$790.5	\$675.7	\$733.8	\$764.6
Total expenditure by year	\$50,4780	\$31,390	\$30,801	\$30,774	\$42,576

Inventory of ESD divisions and activities

Commissioner's Office and Executive Programs

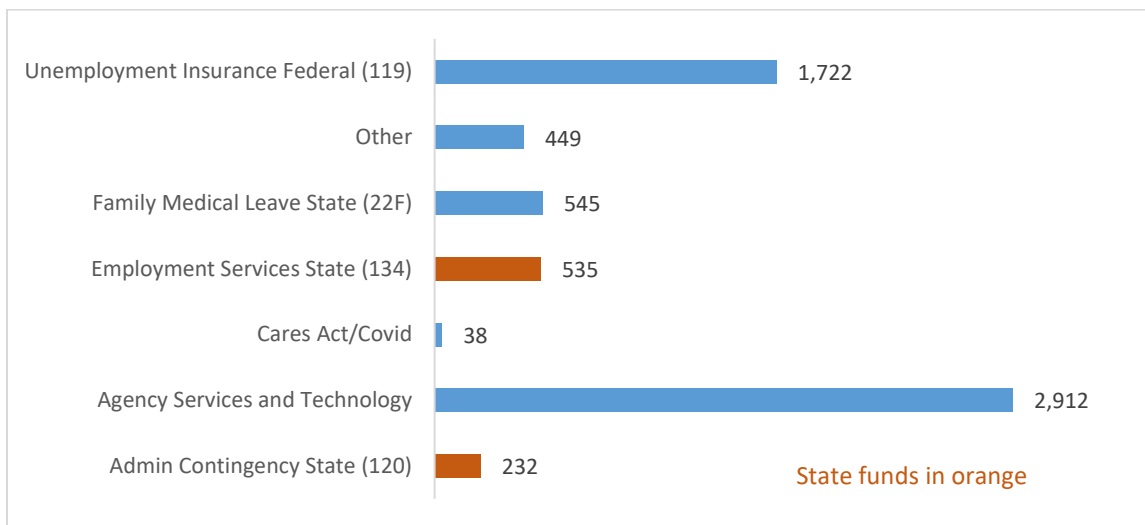
The Commissioner's Office provides strategic direction and leadership for Employment Security. The Commissioner's Office leads the agency's executive team, guides development and implementation of the strategic plan, and oversees the work of the agency. The Commissioner's Office also works with the Governor's office, lawmakers, workforce development system partners, key stakeholders, state agencies and other states. This collaboration ensures Employment Security can fulfill its mission to contribute to healthy

communities by providing people equitable access to resources that improve economic security. The Executive Programs Division, housed within the Commissioner’s Office, includes compliance functions, such as the Commissioner’s Review Office, the Equal Opportunity Office, the Office of the Paid Family Medical Leave Ombuds, and the Office of Equity, Diversity & Inclusion.

Primary revenue sources for the Commissioner’s Office and Executive Programs are:

- The Employment Security indirect account Agency Services and Technology Funds (AS&T).
- The federal Unemployment Insurance Administration Account.
- The state Employment Services Account.
- The federal WIOA grant.
- The Paid Family and Medical Leave Account.

2023 Executive Programs expenditures (in thousands)



Employment Connections

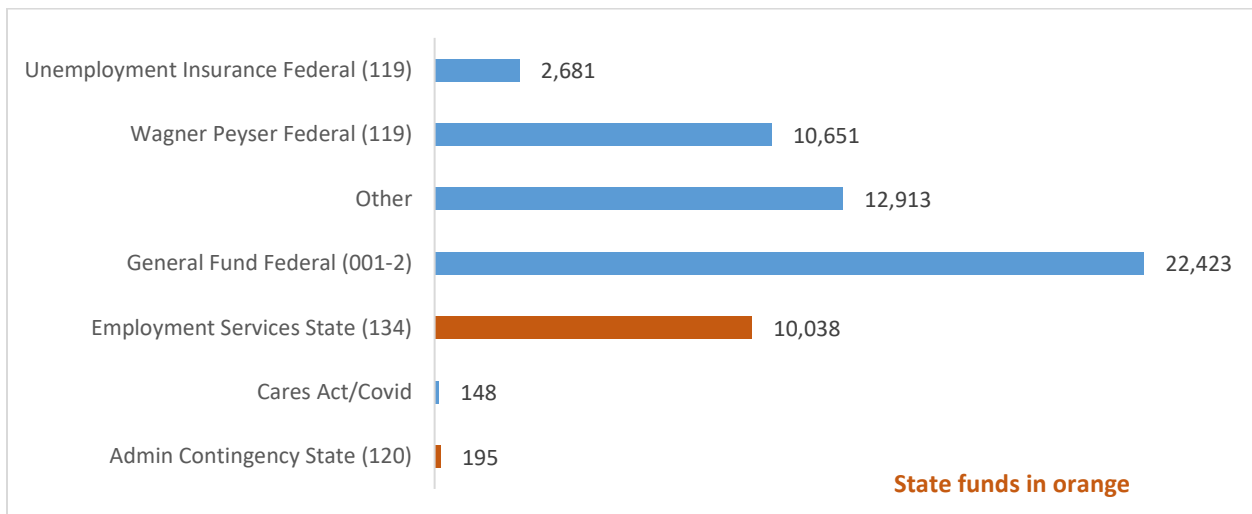
The Employment Connections (EC) Division provides direct services to businesses and job seekers through Washington’s workforce system, called WorkSource. EC staff provide services in over 30 WorkSource centers across the 12 Workforce Development Areas (WDAs). Core EC programs and services include:

- Labor exchange (services to connect businesses and job seekers).

- Agricultural services.
- Trade Adjustment Assistance.
- Veteran’s programs.
- Reemployment Services and Eligibility Assessments (RESEA).
- WorkFirst.
- Basic Food Employment and Training.
- Reentry/justice-impacted services.
- Local contracts.

EC is also responsible for the operation of the Washington Service Corps, which is included in the EC’s budget and addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. The Washington Service Corps also administers the Washington Reading Corps program to improve the reading skills of struggling readers in grades K-6 across Washington state.

2023 Employment Connections expenditures (in thousands)

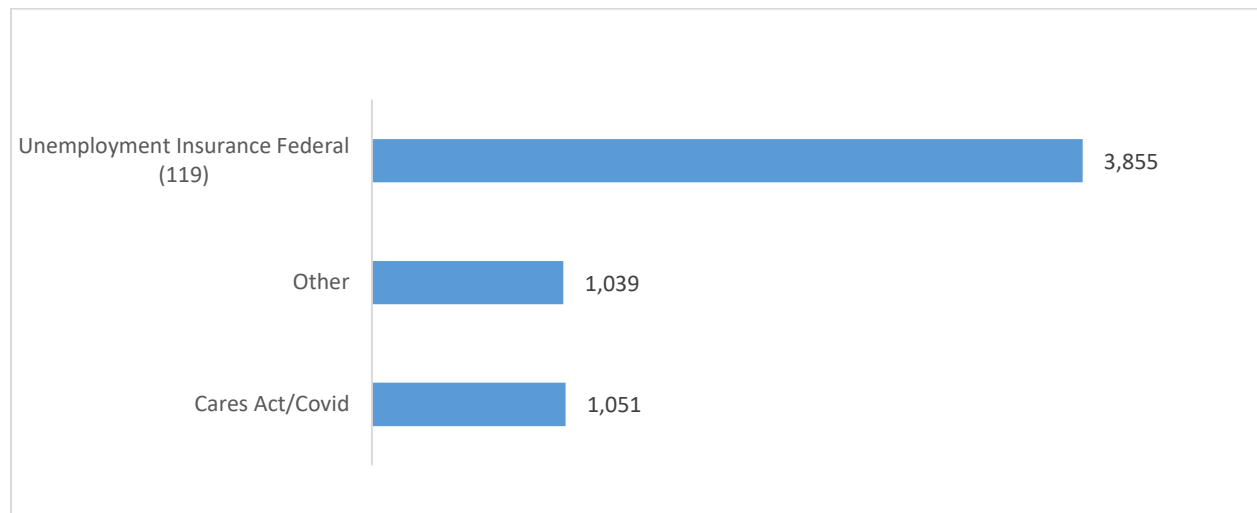


Fraud Management

The Fraud Management Division (FMD) was established after Employment Security became the target of cyberattack during the COVID-19 pandemic. Resources from the Office of Special Investigations were transferred from the Unemployment Insurance Customer Support (UICS) Division in February 2021. New resources, primarily from funding provided by the federal government specific to fraud, were added to create the infrastructure of the division. In June 2021, additional staff in UICS who were supporting the SecureAccess Washington functionality were moved to the division. In SFY 22, the FMD was approved for General Fund-

State funding to support 41 non-permanent FTE after federal funding ended. This team has continued to evaluate and monitor workloads to maintain low rates of improper payments related to fraud. Much of their work is new workload driven by key learnings from fraud events during the pandemic.

2023 Fraud Management expenditures (in thousands)



Unemployment Insurance Customer Support

The Unemployment Insurance Customer Support Division administers UI compensation claims and processes UI tax reports and payments in accordance with state and federal laws. The division's services include:

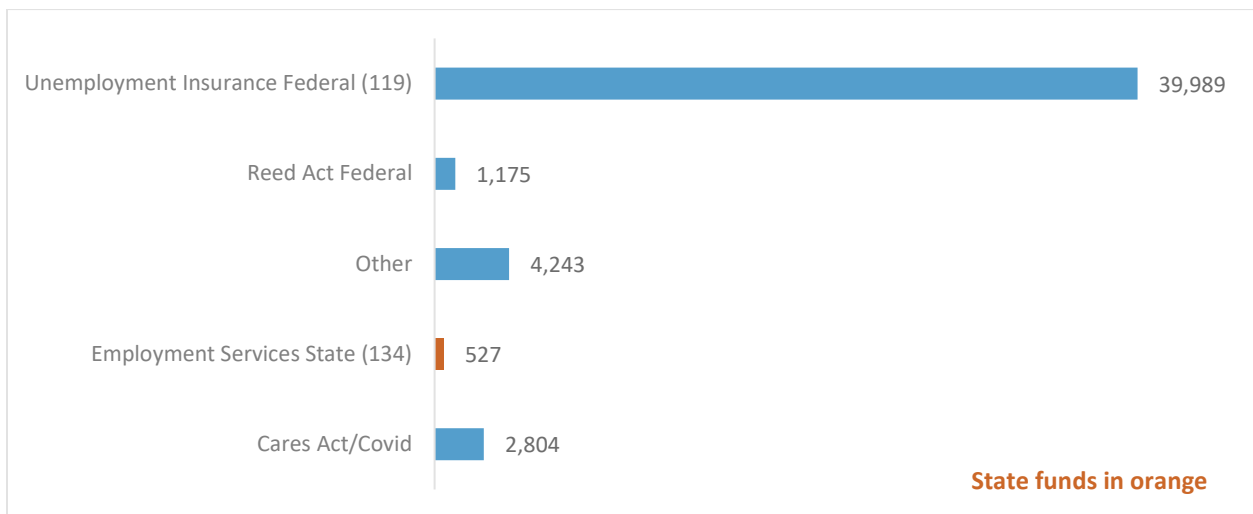
- Operating virtual claims centers, where claimants access services by phone and the web.
- Special programs, including Training Benefits, SharedWork, Trade Readjustment Assistance, and Disaster Unemployment Assistance.
- Training, technology and planning services.

The division's Tax & Wage branch administers the state's compliance with unemployment tax law. Staff ensure that employers file required quarterly reports and pay appropriate unemployment taxes. Staff are responsible for maintaining systems that deposit and record employers' tax filings and issuing tax statements in an accurate and timely manner. Core services include:

- The administration of rates and registration.
- Tax accounting.
- Account management.
- Audit.
- Collections.

In SFY 2021 and 2022, the unemployment program received significant funding from federal CARES Act funds⁷. This allowed Employment Security to hire non-permanent staff to help with the pandemic-related workload starting in April 2020. A phased reduction of 881 non-permanent staff was completed in April 2022 as CARES Act funding expired.

2023 Unemployment Insurance Customer Support expenditures (in thousands)



Leave & Care

The Leave & Care Division was established in 2021 and combines both the Paid Family and Medical Leave Program (Paid Leave) and the Long-Term Services & Supports Program (LTSS) to efficiently use resources between programs. Paid Leave serves all employers and employees in the state by providing assistance with:

- Voluntary plans.
- Wage reporting and premium collection.
- Small business assistance grants.
- Benefits related questions.

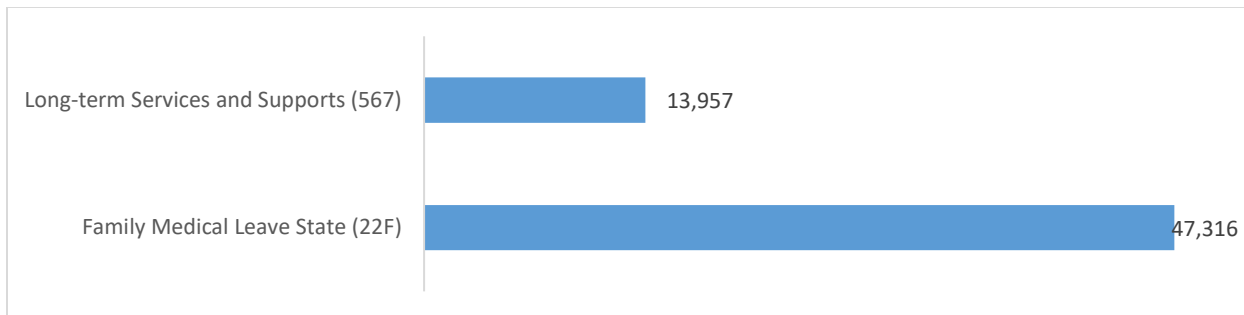
⁷ [Coronavirus Aid, Relief, and Economic Security Act](#)

This program also:

- Provides phone and email customer service.
- Reviews applications.
- Provides policy, product and IT support for its services.
- Receives funding exclusively from the Family and Medical Leave Insurance Account (22-F).

The LTSS was enacted in 2019⁸ to provide long-term care benefits to people who have paid into the trust and who have been assessed as needing a certain amount of assistance with daily living activities. Employment Security's primary role is to assess and collect premiums and process exemption applications. The program is administered in conjunction with the Department of Social & Health Services, the Health Care Authority, and the Office of the State Actuary. The LTSS program began processing exemption requests in fall 2021. Implementation of wage reporting and premium assessment and collection was initially scheduled to begin in SFY 2022 but were delayed by the Legislature in 2022. Employers began collecting premiums from employees on July 1, 2023, and employer reports and premiums are due to Employment Security in October 2023. The LTSS program is funded by the Long-Term Services and Supports Trust Fund (567).

2023 Leave & Care expenditures (in thousands)



Administrative Services

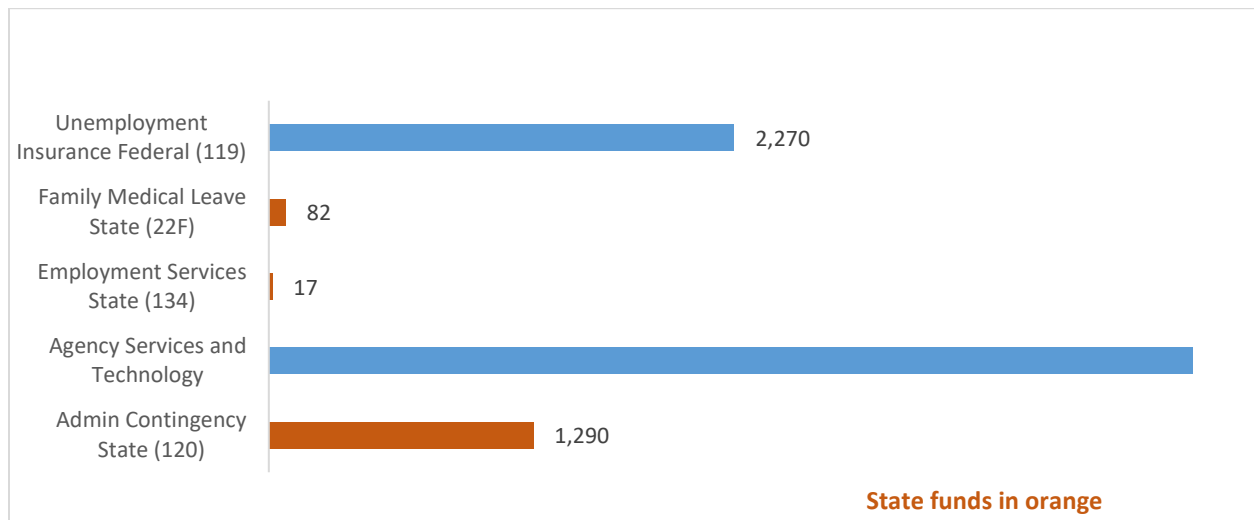
The Administrative Services Division (ASD) supports all areas of Employment Security, helping in everyday processes and procedures. The division oversees the functionality of the agency's physical spaces, keeps staff safe and healthy, helps staff obtain supplies and products they need, and makes sure all documents are correctly digitized. The areas within the ASD are:

⁸ [Second Substitute House Bill 1087 \(2019\)](#)

- Facility and Safety, including the distribution center.
- Production services, including Mail Services, Print Services, and Imaging.
- Contracts, Asset Management, and Procurement.
- Administrative Policy.
- Hybrid Work Model.
- Information Technology Security.
- Enterprise Risk Management.
- External Audit.
- Office of Privacy, Records, and Data Sharing.

ASD is primarily funded by AS&T and CPP.

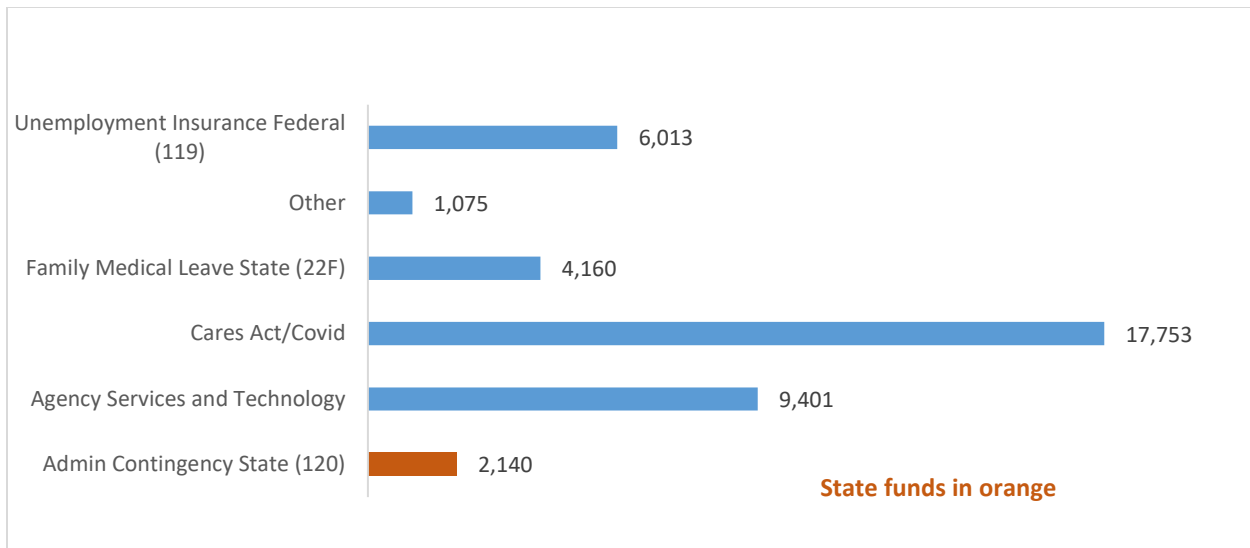
2023 Administrative Services expenditures (in thousands)



Financial Services

The Financial Services Division (FSD) supports the organization's goals by providing fiscal stewardship and managing financial resources. Services provided by FSD include accounting (financial services), budget and payroll. Central Services payments and interagency payments are also included in the financial services program. FSD is currently in the process of transforming its business processes to align with One Washington, the state's new financial system.

2023 Financial Services expenditures (in thousands)



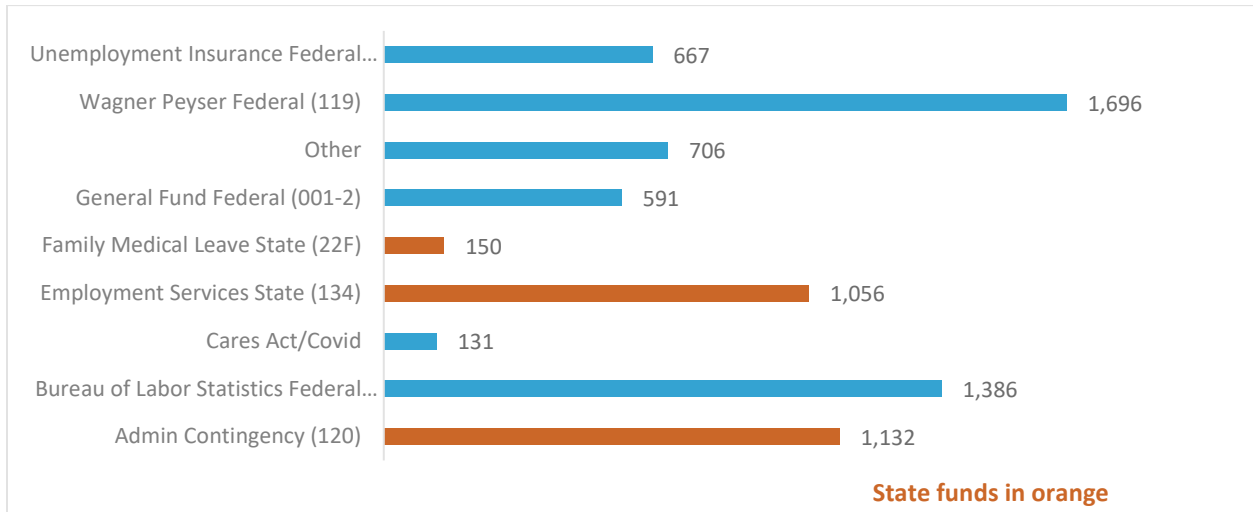
Data Architecture, Transformation & Analytics

The Data Architecture, Transformation & Analytics (DATA) Division delivers quality and accurate data products and analysis that provide a deep understanding of Washington's workforce system, labor market, and economy. DATA is focused on maintaining divisional excellence by solidifying core functionality to provide capacity for improvement and innovation and capturing the voice of the agency's customers to deliver improved quality of service.

DATA provides labor market information and economic analysis as outlined in RCW 50.38. It also delivers these products and services:

- Bureau of Labor Statistics reporting.
- Regional analysis and training regarding local labor markets and economies.
- Program evaluation, which includes research and analysis to identify program improvements.
- Mandated program performance reporting, technical assistance, and support to operational areas in how to leverage data.
- Standardized and quantitative reporting and projections.
- Actuarial services regarding solvency of trust funds and long-term affordability and effectiveness of programs.

2023 Data Architecture, Transformation & Analytics expenditures (in thousands)

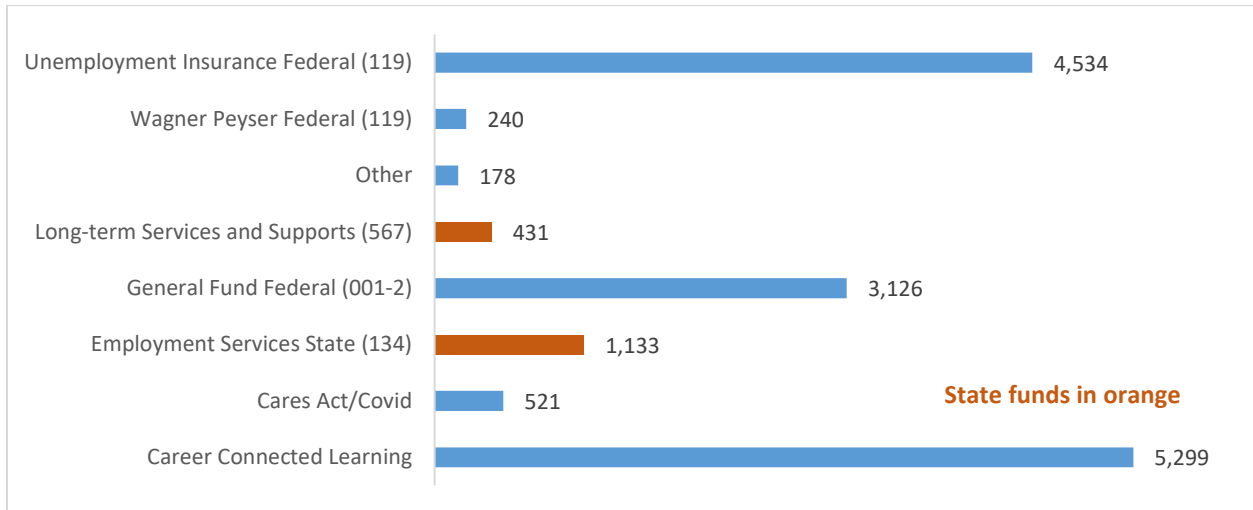


Employment System Policy & Integrity

The Employment System Policy & Integrity (ESPI) Division interprets policy and law for benefits, tax, leave & care, and workforce staff. The division also represents the agency on certain benefit and tax appeals and responds to legislation. The division is made up of Employment System Administration & Policy, Legal Services and Rulemaking Coordination, Grants Management, Quality Assurance, Workforce Monitoring, and the Office of Agricultural and Seasonal Workforce Services.

ESPI works with other divisions, the Attorney General's office, other agencies, and the U.S. Department of Labor to provide interpretation, integrity, support and resources to administer the Paid Leave, LTSS, UI, tax, and workforce development programs effectively and accurately.

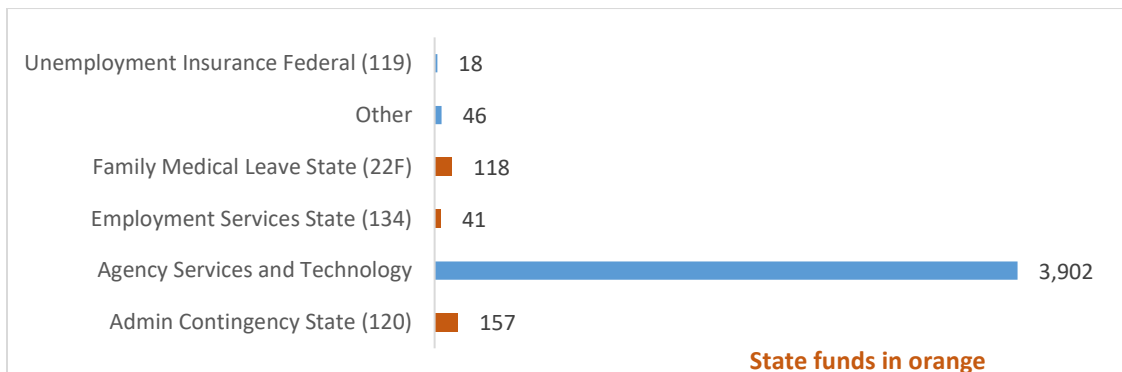
2023 Employment System Policy & Integrity expenditures (in thousands)



Human Resources

The Human Resources Division provides staff and culture services for the Employment Security workforce, including people development, talent acquisition, labor relations, training, leadership development, performance management, benefits administration, and equity, diversity and inclusion which are primarily funded through the AS&T account. This division also includes the Governor's Committee on Disability Issues & Employment, which receives funding through the Accessible Communities tax and interagency agreements.

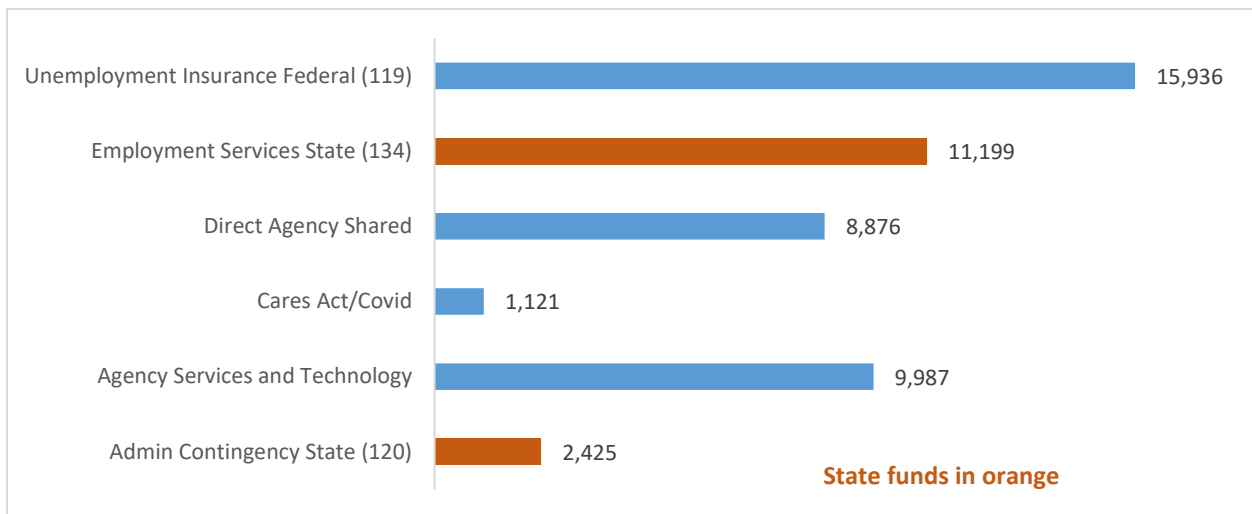
2023 Human Resources expenditures (in thousands)



Information Technology Services

The Information Technology Services Division supports the technology and infrastructure necessary for Employment Security to carry out its mission. Major functions include application development, infrastructure and operations, and the UI and WorkSource IT systems. Information Technology division revenues are supplemented by state funds, as federal revenues are insufficient to cover the costs of maintaining the systems and developing enhancements to implement changes in federal and state legislation.

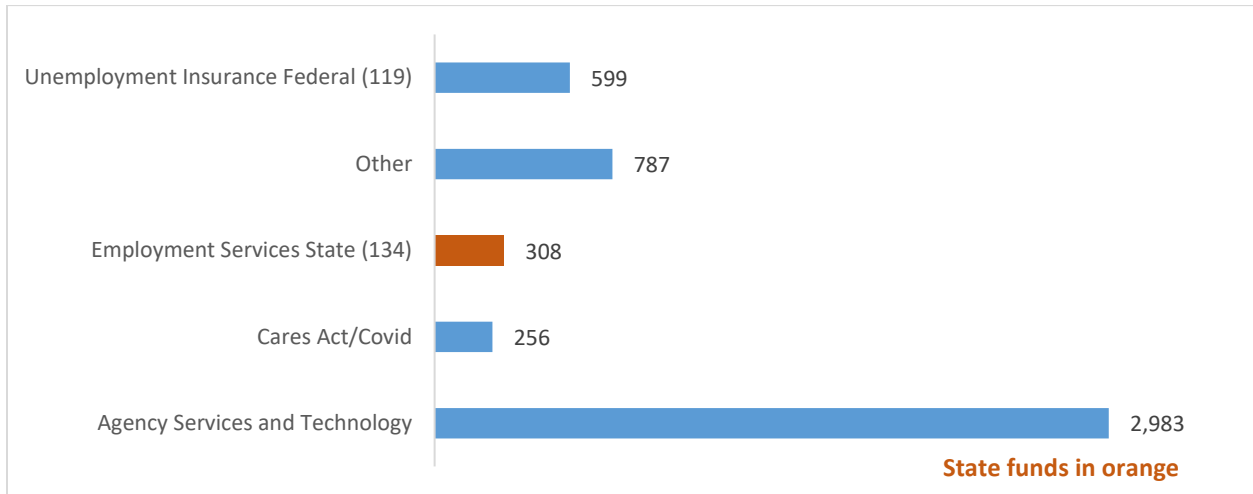
2023 Information Technology Services (in thousands)



Product, Planning & Performance

The Product, Planning & Performance (PPP) Division is primarily responsible for developing and executing Employment Security's strategic plan. This includes implementing projects that support the agency's strategic plan and new initiatives and priorities as directed by the Legislature. Through the functions of product management, project management, and organizational change management, PPP supports all divisions within Employment Security to govern and execute the agency's project portfolios. Additionally, PPP tracks agency performance on strategic plan and portfolio priorities.

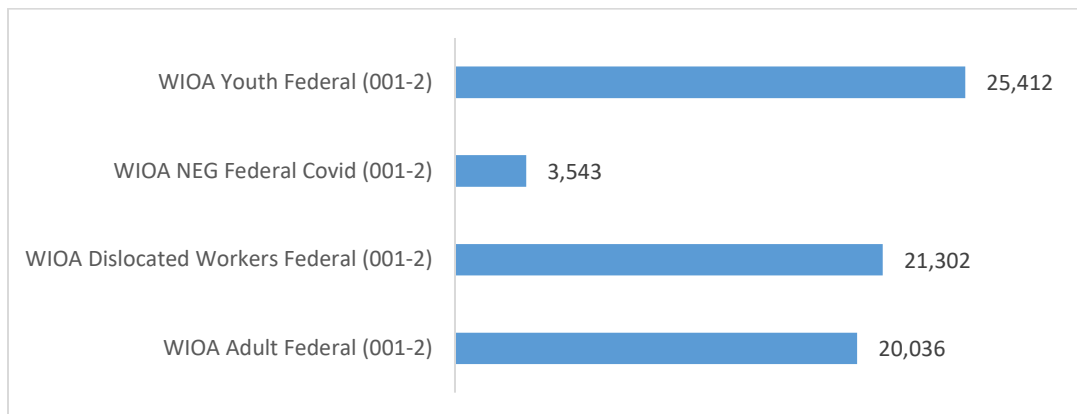
2023 Product, Planning & Performance expenditures (in thousands)



Workforce development areas

Workforce development areas represent the geographical area for Washington state's 12 Local Workforce Development Boards (LWDBs). LWDBs are business-led boards that coordinate and leverage workforce investments and strategies with stakeholders from educational systems, economic development, labor, and community-based organizations to advance the economic health of their respective communities through a skilled and competitive workforce. LWDBs are certified by the governor with agreement from local elected officials under WIOA. LWDBs are key partners in delivering workforce services, and Employment Security administers the federal funding to the LWDBs. The following graph reflects only the funds that the LWDBs receive through Employment Security. LWDBs are supported by local and other funds.

2023 workforce development area expenditures (in thousands)



Indirect costs

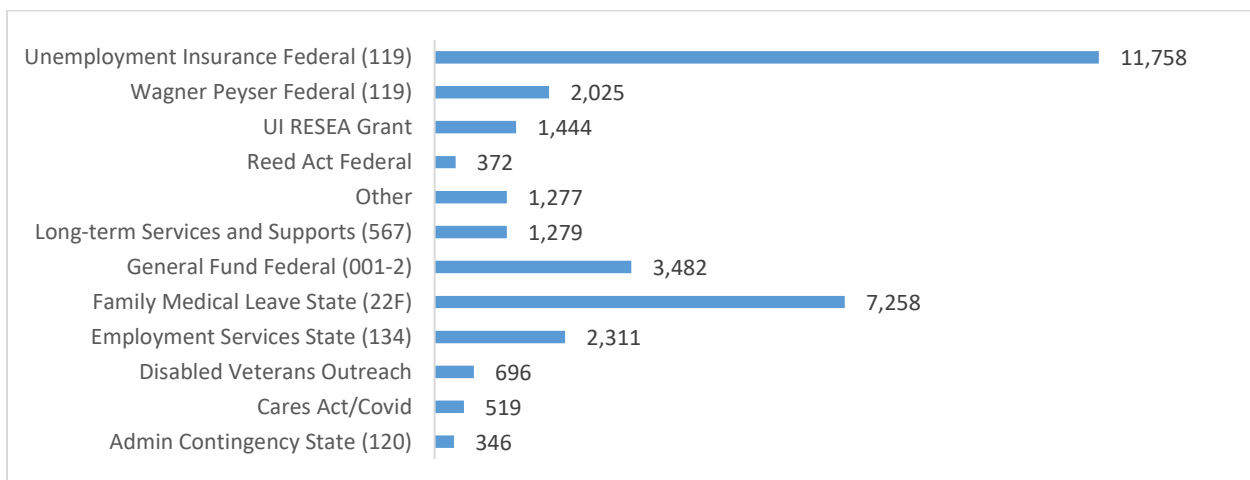
One of the funding sources listed in several divisional charts is the AS&T indirect rate. The indirect rate is a calculation whereby all funding sources contribute by proportionate share to centralized costs related to HR, the Commissioner's Office, finance and technology. This rate must be approved by USDOL and is in accordance with the agency's federally approved cost allocation methodology. Using this methodology allows Employment Security to maximize the expenditures allowable for federal funding.

Services or activities that support the entire agency are included in the AS&T allocation. These include Executive Programs, Administrative Services, Financial Services, Human Resources, Product Planning & Performance, and Information Technology Services. The currently approved indirect rate is 28.43%.

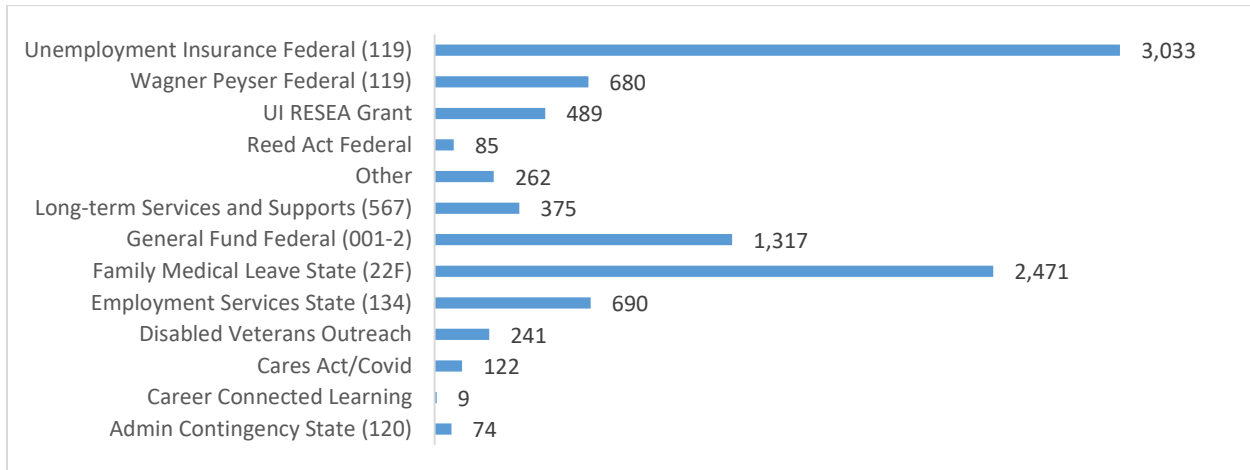
Employment Security also has a cost pool for other agency-shared costs. These are costs that are not readily assignable to a specific activity or funding source, and which benefit multiple programs (e.g., IT help desk costs). Activities represented in this cost center include agency:

- Desktop support.
- Telecommunications.
- Hardware/software.
- Leave buyouts.

2023 indirect Agency Services & Technology expenditures (in thousands)



2023 Agency Shared Direct expenditures (in thousands)



History of staffing levels

The following tables represent a summary version of the current division FTEs within Employment Security. Please note that the individual division by funding source is marginally different due to excluding adjustments made in the Agency Services & Technology and Shared Services line items.

FTE summary by division

Division	SFY 19	SFY 20	SFY 21	SFY22	SFY23
Executive Programs	38.0	37.4	43.9	44.2	40.2
Product, Planning & Performance	0.0	18.5	32.1	38.4	37.5
Fraud Management	31.5	31.4	163.7	131.6	82.8
Information Technology Services	156.9	151.8	168.3	172.2	182.9
Financial Services	54.6	55.1	69.0	74.7	74.2
Administrative Services	39.0	62.1	76.8	66.4	76.8
Employment Connections	569.7	540.8	554.8	524.2	515.9
Leave & Care	92.1	188.2	307.5	431.4	462.0
Human Resources	52.4	43.8	48.1	57.5	38.5
Data Architecture, Transformation & Analysis	48.0	48.2	53.5	53.2	56.6
Employment System Policy & Integrity	57.2	51.7	59.7	73.5	84.5
Unemployment Insurance Customer Support	444.5	543.0	1,063.1	975.7	476.3
Total	1,583.9	1,772.0	2,640.4	2,642.9	2,128.0

Summary of division staff by funding source

Executive Programs

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Admin Contingency (120)	0.5	0.7	0.3	0.1	0.5
Agency Services & Technology	21.2	19.6	18.7	20.1	18.1
Employment Services (134)	2.2	2.0	3.5	3.3	2.4
Cares Act/Covid Federal	0.0	0.7	5.3	0.1	0.3
Family Medical Insurance	1.3	3.0	3.0	1.6	1.7
General Fund Federal/Local	3.3	2.5	2.3	2.9	2.0
Long-Term Services & Supports (567)	0.0	0.0	0.0	0.0	1.0
Lost Wages Assistance	0.0	0.0	0.3	0.0	0.0
Unemployment Insurance (119)	9.4	8.9	10.5	14.6	13.6
Wagner Peyser (119)	0.1	0.0	0.0	1.5	0.5
Total	38.0	37.4	43.9	44.2	40.1

Employment Connections Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Admin Contingency (120)	2.1	2.1	1.5	2.4	1.4
Cares Act/Covid Federal	0.0	25.0	65.9	1.4	2.6
Employment Services (134)	65.2	76.0	83.6	53.3	73.5
General Fund Federal (001-2)	150.6	125.4	123.9	157.8	148.3
Local Contracts/WA Service Corps	71.6	56.8	57.2	41.0	33.8
Lost Wages Assistance	0.0	0.0	0.3	0.0	0.0
Unemployment Insurance (119)	148.1	156.5	123.2	132.2	150.9
Wagner Peyser Federal (119)	132.2	99.2	99.2	136.2	105.3
Workforce Integrated Technology DP	0.0	0.0	0.0	0.0	0.2
Total	569.7	540.8	554.8	524.2	516.0

Fraud Management Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Agency Services and Technology	0.0	0.0	0.0	0.2	1.0
Cares Act/Covid Federal	0.0	3.0	51.9	55.7	10.4
Employment Services (134)	2.9	0.0	0.0	0.0	0.1
General Fund State	0.0	0.0	0.0	15.1	29.8

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Reed Act Federal (119)	0.0	0.0	0.0	0.0	0.5
Unemployment Insurance (119)	28.6	28.4	111.8	60.5	41.1
Total	31.5	31.4	163.7	131.6	82.9

Leave & Care Division

Funding source and title ...321	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Cares Act/Covid	0.0	0.1	0.1	0.0	0.0
Disaster Recovery DP	0.0	0.0	0.0	0.0	1.8
Employment Services (134)	0.0	0.0	0.1	0.0	0.0
Family Medical Insurance (22F)	92.1	187.9	283.7	367.2	397.2
General Fund Federal/Local	0.1	0.0	0.5	1.0	0.2
Long-Term Services & Supports (567)	0.0	0.1	23.1	63.2	62.9
Unemployment Insurance (119)	0.0	0.1	0.0	0.0	0.0
Total	92.1	188.2	307.5	431.4	462.1

Unemployment Insurance Customer Support Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Admin Contingency (120)	0.0	0.1	0.1	0.3	0.0
Cares Act/Covid Federal	0.0	23.0	342.7	93.8	24.2
Employment Services (134)	18.7	9.2	4.9	4.9	5.7
General Fund Federal/Local	10.0	0.7	0.4	0.3	0.2
Lost Wages Assistance	0.0	0.0	8.4	0.1	0.0
Reed Act Federal (119)	463.0	510.0	706.7	874.0	434.3
Unemployment Insurance (119)	0.0	0.0	0.0	2.2	11.8
Total	491.7	543.0	1063.2	975.6	476.2

Administrative Services Division

Funding source and title	FY2019	FY 2020	FY2021	FY2022	FY2023
Admin Contingency (120)	1.0	2.0	1.8	1.6	1.7
Agency Services and Technology	18.2	23.2	26.9	31.4	44.7
Cares Act/Covid Federal	0.0	1.1	14.0	0.9	0.0
Employment Services (134)	1.2	0.0	0.5	0.1	0.0
Family Medical Insurance (22F)	0.0	0.0	0.0	0.4	0.8

Funding source and title	FY2019	FY 2020	FY2021	FY2022	FY2023
General Fund Federal/Local	1.0	1.0	1.0	1.0	1.0
Unemployment Insurance (119)	17.6	34.9	32.6	31.0	28.4
Wagner Peyser (119)	0.0	0.0	0.0	0.0	0.2
Total	39.0	62.1	76.8	66.4	76.8

Financial Services Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Agency Services and Technology	46.2	45.8	46.6	50.8	47.6
Cares Act/Covid Federal	0.0	0.4	2.2	0.3	1.3
Employment Services (134)	0.4	0.0	0.0	0.3	1.6
Family Medical Insurance (22F)	0.0	0.0	10.4	12.6	14.2
General Fund Federal/Local	1.9	2.7	3.6	2.8	2.1
Long-Term Services & Supports (567)	0.0	0.0	0.2	0.4	0.5
General Fund State (001-1)	0.0	0.0	0.0	0.0	0.4
Unemployment Insurance (119)	6.1	6.3	6.1	6.7	6.5
Wagner Peyser (119)	0.0	0.0	0.0	0.9	0.0
Total	54.6	55.1	69.0	74.7	74.2

Data Architecture, Transformation & Analytics Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Admin Contingency (120)	8.3	9.7	11.3	10.2	6.9
Bureau of Labor Statistics	14.4	14.4	14.9	13.8	14.6
Cares Act/Covid Federal	0.0	0.2	2.2	0.3	0.3
Employment Services (134)	2.8	2.7	4.4	4.9	5.4
Family Medical Insurance (22F)	0.0	0.0	0.0	0.0	0.9
General Fund Federal/Local	8.2	7.4	5.9	5.1	6.9
Unemployment Insurance (119)	7.5	6.5	5.0	10.6	11.2
Wagner Peyser Federal (119)	5.2	5.3	5.9	5.8	7.0
WIOA	1.6	2.2	4.0	2.5	3.4
Total	48.0	48.2	53.5	53.2	56.6

Employment System Policy & Integrity Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Admin Contingency (120)	0.0	0.1	0.0	0.0	0.0
Agency Services and Technology	0.0	0.2	0.3	3.8	1.6
Cares Act/Covid Federal	0.0	1.5	11.7	3.4	4.1
Employment Services (134)	5.3	3.2	4.5	8.6	9.9
Family Medical Insurance (22F)	0.0	0.0	0.0	0.0	5.8
General Fund Federal/Local	2.0	4.5	6.2	6.9	5.7
General Fund State (001-1)	0.0	0.0	0.0	0.0	1.8
Long-Term Services & Supports (567)	0.0	0.0	0.0	0.0	3.0
Unemployment Insurance (119)	35.2	28.3	21.4	32.2	32.0
Wagner Peyser (119)	0.0	0.0	0.0	0.6	1.1
WIOA	14.3	12.8	14.4	17.0	17.8
Workforce Educ Invest (24j)	0.4	1.2	1.1	1.0	1.5
Total	57.2	51.7	59.7	73.5	84.3

Human Resources Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Accessible Communities (960)	0.3	0.2	0.1	0.1	0.1
Admin Contingency (120)	0.2	3.1	1.0	0.8	0.5
Agency Services and Technology	41.7	35.3	41.2	47.7	33.2
Cares Act/Covid Federal	0.0	0.1	0.1	0.0	0.0
Employment Services (134)	0.5	0.0	1.5	0.0	0.0
Family Medical Insurance (22F)	0.0	0.0	0.0	2.5	1.1
General Fund Federal/Local	4.0	4.9	4.2	3.0	3.4
Unemployment Insurance (119)	5.7	0.1	0.0	3.5	0.2
Total	52.4	43.8	48.1	57.5	38.5

Information Technology Services Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Admin Contingency (120)	1.5	1.7	2.3	1.3	1.1
Agency Services and Technology	47.0	49.1	50.0	47.6	48.8
Agency Shared Direct	31.9	31.5	32.8	38.0	35.2
Cares Act/Covid Federal	0.0	0.3	22.2	3.3	5.1

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Disaster Recovery DP	0.0	0.4	1.7	2.0	2.0
Employment Services (134)	20.0	10.2	14.7	10.3	10.7
General Fund Federal/Local	1.7	0.7	0.6	1.4	0.2
Lost Wages Assistance	0.0	0.0	0.4	0.0	0.0
Reed Act Federal (119)	6.6	0.0	0.0	0.0	4.5
Unemployment Insurance Compensation (119)	48.2	57.9	43.5	67.6	72.9
Wagner Peyser (119)	0.0	0.0	0.0	0.7	0.5
Workforce Integrated Technology DP	0.0	0.0	0.0	0.0	2.0
Total	156.9	151.8	168.3	172.2	183.0

Product, Planning & Performance Division

Funding source and title	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Agency Services and Technology	0.0	10.0	19.7	23.7	20.7
Cares Act/Covid Federal	0.0	0.5	3.0	1.9	2.6
Employment Services (134)	0.0	4.2	4.8	2.9	2.2
Family Medical Leave Insurance (22F)	0.0	0.0	0.0	0.3	0.9
General Fund Federal/Local	0.0	0.0	0.4	0.0	0.0
Lost Wages Assistance	0.0	0.0	0.4	0.0	0.0
Unemployment Insurance (119)	0.0	3.9	3.1	9.0	7.2
Reed Act Federal (119)	0.0	0.0	0.0	0.0	0.9
Wagner Peyser (119)	0.0	0.0	0.0	0.6	2.8
Total	0.0	18.5	32.1	38.4	37.3

Projected spending for state accounts

The following projection for the state employment funding sources, P&I and CPP will continue to support the federal funding gap to deliver services. Employment Security will use CPP funds to replace the proposed workforce case management and labor exchange system.

Expenditures of both funds decreased during the pandemic as the agency redeployed staff to support the UI program and were funded with either UI or CARES Act funds. In addition, the enacted budget did not include any transfers to other accounts or agencies.

The following assumptions were used to project the state funds:

- Employment Services Account revenues and expenditures increase by 3%.
- Administrative Contingency revenues may decrease due to the impact of waiving penalties due to pandemic-era overpayments in SFY 2024 and SFY 2025. Expenditures are based on divisional budgets as of SFY2024. This assumption is not reflected in the data below.

Administrative Contingency State (120) (P&I)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning balance	\$26,340,923	\$40,686,302	\$40,644,924	\$40,410,547	\$39,879,798
Revenues	\$24,336,208	\$14,232,622	\$14,232,623	\$14,599,602	\$15,099,390
Expenditures	\$9,990,829	\$14,274,000	\$14,467,000	\$15,190,350	\$15,949,868
Ending balance	\$40,686,302	\$40,644,924	\$40,410,547	\$39,879,798	\$39,029,321

Employment Services State (134) (CPP)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning balance	\$47,735,277	\$53,290,445	\$43,073,815	\$31,889,166	\$24,739,328
Revenues	\$42,091,849	\$36,699,370	\$37,800,351	\$38,934,362	\$40,102,392
Expenditures	\$33,091,378	\$35,597,000	\$35,864,000	\$37,657,200	\$39,540,060
System Replacement	\$3,445,302	\$11,319,000	\$13,121,000	\$8,427,000	\$8,427,000
Ending balance	\$53,290,445	\$43,073,815	\$31,889,166	\$24,739,328	\$16,874,660

Appendix

Fund source descriptions

Federal funds

Fund	Revenue source	Title	Fund description and purpose	Program
001	Labor Force Statistics	Bureau of Labor Statistics (BLS)	Funding for statistical data gathering, analysis and dissemination only to include current employment statistics, local area unemployment statistics, occupational employment statistics, quarterly census of employment and wages, and mass layoff statistics. Funded through annual cooperative agreements with USDOL/BLS.	Data Architecture, Testing & Analysis (DATA)
001	Trade Adjustment Program	Trade Act Adjustment (TAA)	The TAA program seeks to provide workers who have been adversely affected by foreign trade because of increased imports with opportunities to obtain the skills, credentials, resources and support necessary for future jobs and return to suitable employment.	Employment System Policy & Integrity (ESPI), Employment Connections (EC), Financial Services (FSD), DATA
001	WIOA Adult Program	Workforce Innovation and Opportunity Act (WIOA) Adult	The WIOA Title I Adult Program is designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business.	Pass through to Local Workforce Development Boards (LWDBs)

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Youth Activities	Workforce Innovation and Opportunity Act (WIOA) Youth	Under Title I of the Workforce Innovation and Opportunity Act of 2014, formula funds are provided to states to provide local workforce areas resources to deliver a comprehensive array of youth services that focus on assisting out-of-school youth and in-school youth with one or more barriers to employment prepare for post-secondary education and employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities.	Pass through to Local Workforce Development Boards (LWDBs)
001	Foreign Labor Certification (FLC)	Temporary Labor Certification for Foreign Workers (FLC)	Funds services provided by state workforce agencies in support of the foreign labor certification program, including the placement of job orders, inspection of housing for agricultural workers, and the administration of prevailing wage and practice surveys.	ESPI- Agriculture and Seasonal Workforce Services, DATA
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) – PacMtn (7542, 7529,7518)	Funding for disaster recovery employment for the PacMtn (Pacific Mountain) LWDB by serving eligible individuals impacted by the opioid crisis who are at-risk of becoming homeless or are homeless. Used for employment and training activities, peer support and support service referrals, placing individuals into structured skill development programs, work-experience and job-shadow activities, internships, and other unsubsidized job placement.	Pass through to PacMtn LWDB

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) – WSW (7530)	Disaster recovery employment aimed for the WSW (WorkSource Southwest) Workforce Development Area (WDA) by serving eligible individuals impacted by the opioid crisis who are at-risk of becoming homeless or are homeless. Used for employment and training activities, peer support, and support service referrals, placing individuals into structured skill development programs, work-experience and job-shadow activities, internships, and other unsubsidized job placement.	Pass through to WSW LWDB
001	WIOA National Dislocated Workers (NDWG) COVID-19 Disaster Recovery	WIOA National Dislocated Worker Grant/COVID-19 Disaster Recovery Dislocated Worker Grant	Dislocated Worker Grants (DWGs) are discretionary federal grants to provided employment-related services for dislocated workers. Disaster recovery DWGs provide funding to create temporary employment opportunities to assist with clean-up and recovery efforts when an area impacted by an emergency or major disaster is declared eligible for public assistance by the Federal Emergency Management Agency (FEMA) or is declared or recognized as an emergency or disaster of national significance, such as the areas affected by the Covid-19 pandemic.	Pass through to Local Workforce Development Boards (LWDBs)
001	WIOA Dislocated Workers	WIOA Dislocated Workers	The WIOA Title I DW Program is designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business.	Pass through to Local Workforce Development Boards (LWDBs)

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA National Dislocated Workers (NDWG) - Covid-19 Employment Recovery	WIOA National Dislocated Worker Grant/COVID-19 Employment Recovery Dislocated Worker Grant	Dislocated Worker Grants (DWGs) are discretionary grants awarded to provide employment-related services for dislocated workers. Employment Recovery DWGs temporarily expand capacity to serve dislocated workers and to meet the increased demand for employment and training services following a qualified event. This funding source is specific to areas affected by the COVID-19 pandemic.	Pass through to Local Workforce Development Boards (LWDBs)
001	WIOA Adult Program, WIOA Youth Activities, WIOA Dislocated Workers	WIOA 5% State Admin	Up to 5% of the total annual WIOA Title I funds may be reserved by the State Workforce Agency for administration of the WIOA programs.	ESPI, DATA, FSD, Executive Programs (Exec) and the State Workforce Board (WTECB)
001	WIOA Adult Program, WIOA Youth Activities, WIOA Dislocated Workers	WIOA 10% State Admin	Up to 10% of the total annual WIOA Title I funds may be reserved by the governor for statewide activities or statewide employment and training activities. In Washington, these funds are issued in the form of discretionary contracts to various state/local entities to carry out the governor's approved initiatives.	Pass through to Local Workforce Development Boards (LWDBs) and other local entities
001	WIOA Adult Program, WIOA Youth Activities, WIOA Dislocated Workers	WIOA Local Admin	Up to 10% of the total annual WIOA Title I funds may be reserved by the LWDBs for administration of the WIOA programs.	Pass through to Local Workforce Development Boards

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Dislocated Workers	WIOA Rapid Response	Federal funds used to contact employers and worker representatives to offer transitional services to workers affected by mass layoffs or plant closures. Rapid Response Teams provide group events to meet with impacted and potentially impacted workers to provide orientation to services including claiming UI benefits and WorkSource services. A proactive, business-focused and flexible strategy designed to respond to layoffs and plant closures by quickly coordinating services and providing immediate aid to companies and their affected workers.	Pass through to Local Workforce Development Boards (LWDBs) and other Community Partners (includes Washington State Labor Council statewide contract)
001	WIOA Opioid National Health Emergency	WIOA Dislocated Worker (DW) National Health Emergency (NHE) Opioid Crisis Demonstration (Opioid Demo)	Resources to test innovative approaches to address the economic and workforce related impacts of the opioid epidemic; provide training and support activities to dislocated workers, new entrants in the workforce, and incumbent workers who are or have been impacted by the opioid crisis; and to provide training that builds the skilled workforce in professions that could impact the causes and treatment of the opioid crisis. Participating LWDBs: Pacific Mountain Workforce Development Area (PacMtn) and Workforce Snohomish Workforce Development Council (WF Snohomish).	Pass through to Local Workforce Development Boards (LWDBs)
001	Apprenticeship USA Grants	Apprenticeship Building America (ABA)	Funding to expand opportunities through Registered Apprenticeship Programs (RAPs) - particularly supporting the expansion of existing RAPs.	ESPI, FSD

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA National Dislocated Worker Grants	WIOA National Dislocated Worker Grants (NEG) QUEST Disaster Recovery DWG	Funding to support employment equity and individual, community and industry resilience, promoting recovery from the COVID-19 pandemic. Focusing on serving individuals whose employment has been negatively impacted by the pandemic.	ESPI, DATA, FSD, & ITSD
119	Employment Service – Wagner-Peyser	Wagner Peyser (WP) 90%	Funding for public employment offices to assist job seekers in finding jobs and employers in finding qualified workers. The Employment Services (ES) program brings together individuals looking for employment and employers looking for job seekers by providing a variety of services which are available to all individuals. The program provides job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.	ESPI, HR, EC, DATA, FSD & IT
119	Employment Service – Wagner-Peyser	Wagner-Peyser (10%)	Federal Wagner-Peyser (WP) reserve funds to provide performance incentives for public employment service office and programs, provide services for groups with special needs, and provide for the extra costs of exemplary models for delivery services as provided by WP 90% funding.	ESPI, EC & DATA

Fund	Revenue source	Title	Fund description and purpose	Program
119	Workforce Information Grant (WIG/One-stop)	Workforce Information Grant (WIG/One-stop)	State workforce agencies use these funds to develop and disseminate essential state and local workforce labor management information (WLMI) for job seekers, employers, educators, economic developers, and others.	Data Architecture, Testing & Analysis (DATA)
119	Unemployment Insurance	Unemployment Insurance (UI) Admin	To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, and to assist in the oversight of the TAA or ATAA and RTAA programs.	All programs (excluding Washington Service Corps/Reading Corps and Leave & Care (L&C))
119	Unemployment Insurance	Federal Pandemic Unemployment Compensation (FPUC) Implementation	Under the CARES Act of 2020 in response to the economic effects of the COVID-19 pandemic, created and authorized the Federal Pandemic Unemployment Compensation (FPUC) program that provided eligible individuals with \$600 per week in addition to the weekly benefit amount they received from certain other UC programs.	All programs (excluding Washington Service Corps/Reading Corps and L&C)

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Pandemic Emergency Unemployment Compensation (PEUC) Implementation and Administration	Under the CARES Act of 2020 in response to the economic effects of the COVID-19 pandemic, created the Pandemic Emergency Unemployment Compensation (PEUC) program that provided up to 13 additional weeks of benefits to individuals who had exhausted their regular unemployment compensation entitlement and provided funding to states to administer the program. Also provided reimbursement for one-time implementation costs.	All programs (excluding Washington Service Corps/Reading Corps and L&C)
119	Unemployment Insurance	Pandemic Unemployment Assistance (PUA) Implementation and Administration	The Pandemic Unemployment Assistance (PUA) program included in the federal CARES Act of 2020. This program provided up to 39 weeks of unemployment benefits for those individuals not eligible for regular unemployment compensation or extended benefits, including those who had exhausted their benefits. Covered individuals also included self-employed, those with part-time employment, individuals lacking sufficient work history, and those who otherwise did not qualify for regular benefits. Provided funding to states for one-time implementation costs and additional administrative expenses, as well as 100% reimbursement of benefits and ongoing administrative costs.	All programs (excluding Washington Service Corps/Reading Corps and L&C)

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Mixed Earners Unemployment Compensation (MEUC) Implementation	Funding was provided under the Continued Assistance Act to implement the Mixed Earners Unemployment Compensation (MEUC) program. Certain individuals with annual self-employment income of at least \$5,000 may be eligible for MEUC, which provides a \$100 weekly supplement from as early as Dec. 27, 2020, until March 14, 2021.	UI, ESPI & IT
119	Unemployment Insurance	Short Term Compensation (STC)	The Short-term Compensation (STC) program, also known as SharedWork, is a lay-off aversion program in which an employer, under a state-approved plan, reduces the hours for a group of workers and these workers receive a reduced unemployment benefit payment. This program preserves employees' jobs and employers' trained workforces during a disruption to firms' regular business activity. It reduces hours of work for an entire group of affected employees, rather than laying off some employees while others continue to work full time. The STC benefit payment cushions the adverse effect of the reduction in business activity on employees and employers, ensures that these workers will be available to resume prior employment when business demand increases, and allows businesses to gradually ramp up operations and reopen.	UI & Exec

Fund	Revenue source	Title	Fund description and purpose	Program
119	03-17-000225 Unemployment Insurance	American Rescue Plan - UI Tiger Team Grant	To implement projects approved by USDOL that improve UI systems and processes to 1) prevent, detect and recover funds from fraud, 2) promote equitable access, and/or 3) ensure timely benefit of payments and reduce workload backlogs for UI programs.	EP, UI, ESPI & ITSD
119	Unemployment Insurance	American Rescue Plan Act- UI Equity Grant	To promote equitable access to Unemployment Compensation (UC) programs, which include eliminating administrative barriers to benefit applications, reducing state workload backlogs, improving the timeliness of UC payments to eligible individuals, and ensuring equity in fraud prevention, detection and recovery activities.	UICS, ITSD, PPP & DATA
119	03-17-0000225 Unemployment Insurance	American Rescue Plan - UI Navigator Program	Provides funding to WA to partner with community-based organizations experienced in assisting UI claimants and/or unemployed job seekers to engage in activities that include outreach, training, education, and general assistance with completing applications of unemployment benefits, especially individuals in groups that are historically underserved, marginalized, and adversely affected by persistent poverty and inequality.	EP & UI
119	03-17-0000225 Unemployment Insurance	Disaster Unemployment Assistance (DUA) - Administration	Provides funding to administer the Disaster Unemployment Assistance program in response to the major disaster declaration by the president on Jan. 5, 2022, affecting 7 counties and 5 tribal communities impacted by flooding and mudslides.	All ESD divisions, except L&C

Fund	Revenue source	Title	Fund description and purpose	Program
622	03-17-0000225 Unemployment Insurance	Disaster Unemployment Assistance (DUA) - Benefits	Provides temporary benefits to individuals whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment benefits. Requires a presidential declaration of a disaster.	All ESD divisions, except L&C
119	Unemployment Insurance	Reemployment Services and Eligibility Assessment (RESEA)	Funding for in-person reemployment services and eligibility assessments and UI improper payment reviews for the state's unemployed workers. Includes target population of ex-service members and UI claimants profiled as most likely to exhaust their UI benefits.	ESPI, EC, IT& DATA
119	Reintegration of Ex- Offenders	Fidelity Bonding	Provides fidelity bonds to employers to help reduce the risk of hiring individuals whose criminal backgrounds pose barriers to employment.	UI

Fund	Revenue source	Title	Fund description and purpose	Program
119	03-17-000271 Target Tax Job Credit	Work Opportunity Tax Credit (WOTC)	The Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers for hiring individuals from certain target groups who have consistently faced significant barriers to employment. The U.S. Department of Labor (USDOL) and U.S. Department of Treasury, through the Internal Revenue Service (IRS), jointly administer the implementation of the WOTC program. USDOL, through the Employment and Training Administration (ETA), provides grant funding and policy guidance to the State Workforce Development Agencies, also called State Workforce Agencies (SWA) to administer the certification process, while IRS administers all tax-related provisions and requirements.	UI
119	Local Vets Employment Representative	Veterans (LVER)	Local Veterans Employment Representative (LVER) specialists develop job and training opportunities for veterans with an emphasis on outreach.	EC

Fund	Revenue source	Title	Fund description and purpose	Program
119	Disabled Vets Outreach Program	Veterans (DVOP)	Disabled Veterans Outreach Program (DVOP) specialists develop job and training opportunities for veterans, with special emphasis on veterans with service-connected disabilities. CFDA description: to provide individualized career services to meet the employment needs of disabled and other eligible veterans with maximum emphasis in meeting the employment needs on service-connected disabled veterans, other disabled veterans, those who are economically or educationally disadvantaged, homeless veterans and veterans with significant barriers to employment. Funds must be used only for salaries, expenses and reasonable support of DVOPs assigned only those duties directly related to meeting the employment needs of eligible veterans.	EC
119	Disabled Vets Outreach Program	Veterans (Consolidated)	May perform LVER and/or DVOP functions	EC
622	Trade Benefits (TRA)	Trade Benefits (TRA)	Trade Readjustment Assistance, a subset of the TAA program, provides income support to eligible workers in the form of weekly cash payments when they are enrolled in a full-time training course. Up to 130 weeks of TRA available, the last 13 of which are only if needed to complete a training program and training benchmarks are met.	Client benefit payments only

Fund	Revenue source	Title	Fund description and purpose	Program
622	Alternative Trade Adjustment Assistance (ATAA)	Alternative Trade Adjustment Assistance (ATAA)	Alternative Trade Adjustment Assistance/Reemployment Trade Adjustment Assistance, a subset of the TAA program, is a wage supplement provided to workers over the age of 50. It supplements a portion of the wage difference between their new wage and their old wage. Available to workers earning less than an annual salary of \$50K.	Client benefit payments only

State funding

Fund	Revenue source	Title	Fund description and purpose	Program
134	Employment Service Administrative Account	Claimant Placement Program (CPP)	The Employment Services Administrative Account (aka CPP) provides early intervention reemployment services for the state's UI claimants and identifies claimants most likely to exhaust their UI benefits by using a profiling system. Used for work that is not covered by federal grants and provides funding to fill federal funding gaps.	All ESD divisions, except L&C
120	Administrative Contingency Account	Penalties & Interest (P&I)	The Administrative Contingency Account (aka P&I) collects interest from employers who do not pay their taxes in time and from claimants who are incorrectly paid and fail to pay the money back in time. True title is "Administrative Contingency Fund." Used for work that is not covered by federal grants or other sources.	All ESD divisions, except L&C

Fund	Revenue source	Title	Fund description and purpose	Program
16L	Accessible Communities Taxes	Accessible Communities	Monitors legislation to assure equal opportunity and access for employment, education, health care and public services. Promotes understanding of the needs and potential of people with disabilities, offering information and awareness training to the public. Provides training and technical assistance to the business community to promote employment opportunities and awareness of disability issues.	HR/GCDE
22F	Paid Family Medical Leave	Paid Family and Medical Leave (L&C)	To provide an easily accessible benefit that helps employers and employees maintain economic stability. This insurance benefit program allows workers to take up to 12 weeks, as needed, when they welcome a new child into their family, are struck by a serious illness or injury, need to take care of an ill or ailing relative and for certain military-connected events. If workers experience multiple events each year, they may be eligible to receive up to 16 weeks, or up to 18 weeks if the employee experiences a serious health condition with a pregnancy that results in incapacity.	L&C
567	Long-Term Services and Supports	Long-Term Services and Supports (LTSS)	The Long-Term Services and Supports Trust Program (Trust Program) is established to provide long-term services and benefits to people who have paid into the Trust Program for a specific amount of time and who have been assessed as needing a certain amount of assistance with activities of daily living.	L&C
001	Career Connect Learning Intermediary Grants	General Fund State	General Fund-State appropriation was provided solely to expand career connected learning intermediary grants.	ESPI
24J	Career Connect Learning Grant	Career Connect Learning Grant	State appropriation was provided solely to expand career connected learning grants.	ESPI

Fund	Revenue source	Title	Fund description and purpose	Program
001	National Guard Backlog Contract	General Fund - Federal Stimulus	Funding is provided for the department to contract with the National Guard to assist the department with its unemployment insurance claims backlog.	UI
001	High Volume Adjudication Contract	General Fund - Federal Stimulus	Funding is provided for the department to contract with a vendor to provide fact-finding services related to unemployment insurance claims.	UI
706	Upgrade Call Center System Cloud	Coronavirus State Fiscal Recovery Fund	Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system.	UI, IT
706	E2SHB 1073 (Paid Leave Coverage)	Coronavirus State Fiscal Recovery Fund	Funding is provided for the department to implement Engrossed Substitute House Bill 1073 paid leave coverage.	L&C
706	Address Anticipated UI Appeals Caseload	Coronavirus State Fiscal Recovery Fund	Funding is provided for the department to contract with an organization to assist in usability improvements of the unemployment insurance system.	UI
706	Process UI Backlog/Reduce Errors	Coronavirus State Fiscal Recovery Fund	Funding is provided for the department to process the unemployment insurance claimant backlog and to make program changes that enhance user experience to reduce claimant errors.	UI
001	Temporary Pandemic Staff	General Fund State	Funding is provided solely for the department to temporarily hire additional staff during the COVID-19 pandemic if existing resources are not sufficient to manage Unemployment Insurance program claims and backlogs. Prior to hiring additional staff under this subsection, the department must consult with the Office of Financial Management.	FMD

Other revenue

Fund	Revenue Source	Title	Fund Description and Purpose	Program
001	WA Service Corp -- State	Washington Service Corps	The Service Corps partners with 386 nonprofit organizations, local city/county agencies, schools and early learning centers to address a variety of unmet, critical needs within our state.	EC
001	WA Reading Corp -- State	Washington Reading Corps	The Reading Corps is part of the Washington Service Corps, which partners with 386 nonprofit organizations, local city/county agencies, schools and early learning centers to address a variety of unmet, critical needs within our state.	EC

Reimbursable contracts

Fund	Revenue source	Title	Fund description and purpose	Program
001	Work First Contract	WorkFirst	Through a contract with the Department of Social & Health Services (DSHS), the WorkFirst program provides intensive employment services to Temporary Assistance for Needy Families (TANF) recipient job seekers who participate in the program	EC
001	Basic Food Employment & Training	Basic Food, Employment, and Training (BFET)	The Washington State Basic Food Employment and Training (BFET) program provides employment readiness opportunities to Basic Food (SNAP) recipients who are not participating in the Temporary Assistance for Needy Families (TANF) WorkFirst program. Services are provided through all community and technical colleges and/or community-based organizations.	EC
001	EC Co-Location Contracts, DSHS & Other Misc.	Local contracts	Various Employment Connections Division Co-Location Contracts, Department of Social & Health Services and other miscellaneous contracts.	All ESD divisions, except L&C

Fund	Revenue source	Title	Fund description and purpose	Program
001	GCDE - Interagency Agreement	Governor's Executive Order 13-02 IAA	Funding received through interagency agreements with state agencies (as directed by OFM on biennial basis) to support the Governor's Committee on Disability Issues & Employment (GCDE) as outlined in Governor's Executive Order 13-02.	HR/GCDE
001	GCDE - Youth Leaderships	Youth Leaderships Contract	The Youth Leadership Forum (YLF) happens every summer, planned and organized by GCDE appointed members and ESD staff.	HR/GCDE
001	GCDE - MOA Ticket to Work	Ticket to Work	The Social Security Administration's Ticket to Work program supports career development for SSDI beneficiaries who wish to work by providing connection to free employment services, to include career counseling, vocational rehabilitation, and job placement and training through Employment Networks.	HR/GCDE
001	DSHS Support Enforcement	DSHS Support Enforcement	Interagency agreement with DSHS in which ESD holds back unemployment benefits for individuals who owe child support.	UI
001	IAA with WSAC	Good Jobs Challenge Contract	As a subgrant recipient under the Good Jobs Challenge grant (U.S. Department of Commerce, Economic Development Administration), ESD will receive funds from the Washington Student Achievement Council (WSAC) to manage strategic grantmaking to enhance Washington's Career Connect Washington (CCW) infrastructure by building sector partnerships in high-demand sectors. ESD will administer four competitive grant pools, distributing funds to organizations across the state to grow Career Launch activities within the sector strategies.	ESPI & FSD

Expired or inactive grants

Fund	Revenue source	Title	Fund description and purpose	Program
001	Career and College Readiness	Career and College Readiness	General Fund-State appropriation was provided solely to expand career and college readiness program.	ESPI
001	Office Disability Employment Policy	Disability Employment Initiative (DEI)	The Disability Employment Initiative (DEI) seeks to improve education, training and employment opportunities and outcomes of youths and adults who are unemployed, underemployed, or receiving Social Security disability benefits.	HR/GCDE
001	Foreign Labor Cert H1b	Foreign Labor Certification	Funds services provided by state workforce agencies in support of the foreign labor certification program, including the placement of job orders, inspection of housing for agricultural workers, and the administration of prevailing wage and practice surveys.	ESPI
001	Resources to Initiate Successful Employment (RISE)	State Pilot Project (RISE)	Pilot project with DSHS, ends September 2018. Project FTEs offer Strategies for Success curricula as needed to clients who DSHS refers.	EC
001	WIOA Dislocated Workers	Reemployment System Integration (RSI)	One-time grant to support high quality service delivery and improve employment outcomes for dislocated workers, including UI claimants and long-term unemployed, through investment in integrated technology solutions that support connectivity across programs and services provided to dislocated workers.	IT, EC

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Dislocated Workers-Neg	National Dislocated Worker Grants (NDWG) -Sector Partnership/Job Driven	National Dislocated Worker Grants temporarily expand the service capacity of Workforce Investment Act Dislocated Worker training and employment programs at the state and local levels by providing funding assistance in response to large, unexpected economic events which cause significant job losses. Grants are provided when unexpected layoff events cause significant job losses and are used to expand capacity to serve dislocated workers, including military service members, and meet the increased demand for WIOA employment and training services. Disaster DWGs provide funding to create temporary employment opportunities and reemployment services.	Pass through to Local Workforce Development Boards (LWDBs)
119	Technology Initiative Federal Funds	UI Reed Act	The 2002 "special Reed Act Distribution" was enacted as part of an economic stimulus package to cover the cost of state benefits, employment services, labor market information and administration of UI programs. The state Legislature must authorize administrative use of Reed Act funds through a specific appropriation.	IT
001	Office Disability Employment Policy	Retaining Employment and Talent After Injury/Illness Network (RETAIN) Demonstration	To implement and evaluate promising stay-at-work and return-to-work early intervention strategies to support injured or ill workers in remaining at or returning to work. Serves through an integrated network of partners (collaboration between state and local workforce development boards, health care systems/provider networks and other partners) to increase employment retention and labor force participation of individuals who acquire or are at risk of developing work disabilities, and to reduce long-term work disability among project participants, including the need for federal disability benefits (e.g., SSI, SSDI).	HR/GCDE

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Emergency Administrative Grant	Provides states with emergency administrative grant funding to implement the Families First Coronavirus Response Act to modify certain aspects of existing unemployment compensation laws, a short-term waiver of interest on state trust fund advances, and full federal funding during the extended benefit periods through Dec. 31, 2020.	All programs (excluding Washington Service Corps/Reading Corps and L&C)
001	Lost Wages Assistance (FEMA)	Lost Wages Assistance (LWA)/UI Benefits portion	Provides FEMA funding to states to provide eligible UI claimants up to \$400 per week, with a \$300 federal contribution, to an individual's underlying unemployment benefit, in response to 8/8/20 Authorizing the Other Needs Assistance Program for Major Disaster Declarations Related to Coronavirus Disease 2019 (Presidential Memo).	UI, ESPI, Product, Planning & Performance (PPP), Exec
001	Coronavirus Relief Fund	Lost Wages Assistance (LWA)/ Administrative Costs Portion	Funding from WA State Coronavirus Relief fund to provide 25% state match dollars for LWA implementation and administration.	UI, ESPI, PPP, Exec
001	Coronavirus Relief Fund	Pandemic Relief Program (Benefits)	\$54,630,000 was allocated to ESD from General Fund-Federal (Coronavirus Relief Funds) to issue one-time payments of unemployment insurance benefits for individuals receiving benefits through the Pandemic Unemployment Assistance (PUA) program that expired on Dec. 26, 2020.	Benefits to claimants
001	Coronavirus Relief Fund	Pandemic Relief Program (Admin)	The department is authorized to use \$630,000 of this allocation to cover administrative costs, including but not limited to, information technology enhancements and staffing.	All ESD divisions, except L&C

Appendix B

Historical expenditures revenue source, SFY 2019 - 23

Federal funding

Title	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Bureau of Labor Statistics (BLS)	\$1,564,588	\$1,611,936	\$1,584,407	\$1,504,392	\$1,770,851
Trade Act Adjustment (TAA)	\$9,569,743	\$8,098,675	\$11,526,217	\$14,679,120	\$8,324,987
Workforce Innovation and Opportunity Act (WIOA) Adult	\$14,028,211	\$13,860,579	\$16,167,649	\$15,965,086	\$17,100,769
Workforce Innovation and Opportunity Act (WIOA) Youth	\$14,476,200	\$14,683,758	\$15,904,092	\$14,822,043	\$17,803,157
Temporary Labor Certification for Foreign Workers (FLC)	\$381,554	\$367,771	\$296,888	\$484,782	\$639,864
WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) – PacMtn (7542, 7529)	\$2,736	\$441,774	\$368,144	\$64,763	N/A
WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid.0) – WSW (7530)	N/A	N/A	\$92,788	\$368,501	\$306,825
WIOA National Dislocated Worker Grant/COVID-19 Disaster Recovery Dislocated Worker Grant	N/A	\$52,882	\$4,223,434	\$6,007,328	\$1,464,808
WIOA Dislocated Workers	\$14,467,217	\$13,332,476	\$14,356,776	\$17,590,490	\$16,360,712
WIOA National Dislocated Worker Grant/COVID-19 Employment Recovery Dislocated Worker Grant	N/A	\$17,110	\$2,857,907	\$6,437,909	\$2,638,921
WIOA 5% State Admin	\$3,154,085	\$3,054,647	\$2,373,219	\$3,636,652	\$4,612,454
WIOA 10% State Admin	\$6,141,695	\$6,233,765	\$6,034,128	\$6,790,606	\$7,488,126
WIOA Dislocated Worker (DW) National Health Emergency (NHE) Opioid Crisis Demonstration (Opioid Demo)	\$1,005,979	\$2,267,416	\$1,079,481	\$241,991	\$2,062
WIOA Local Admin	\$4,564,628	\$5,126,064	\$6,063,670	\$5,605,127	\$4,992,501
WIOA Rapid Response	\$6,332,888	\$8,200,429	\$5,826,086	\$1,610,015	\$1,306,583

Title	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Apprenticeship Building America (ABA)	N/A	N/A	N/A	N/A	\$66,771
WIOA National Dislocated Worker Grants (NEG) QUEST Disaster Recovery DWG	N/A	N/A	N/A	N/A	\$1,463,785
Wagner-Peyser (WP) 90%	\$13,095,810	\$11,226,357	\$10,730,267	\$15,871,149	\$13,743,798
Wagner-Peyser 10%	\$1,390,987	\$1,144,330	\$1,174,616	\$1,557,614	\$1,647,814
Workforce Information Grant (WIG/One-stop)	\$681,301	\$684,706	\$696,101	\$706,823	\$704,841
Unemployment Insurance (UI) Admin	\$75,741,583	\$98,262,411	\$126,352,062	\$135,373,227	\$90,792,523
Federal Pandemic Unemployment Compensation (FPUC)	N/A	\$332,714	\$148,644	N/A	\$141,030
Pandemic Emergency Unemployment Compensation (PEUC)	N/A	\$1,652,284	\$27,534,669	\$11,293,589	\$6,641,970
Pandemic Unemployment Assistance (PUA)	N/A	\$4,269,118	\$36,346,027	\$15,461,500	\$2,986,323
Mixed Earners Unemployment Compensation (MEUC)	N/A	N/A	\$2,328	\$197,672	\$48,078
Short Term Compensation (STC)	\$213,141	\$3,884	\$278,611	\$663,163	\$909,532
American Rescue Plan - UI Equity Grant	N/A	N/A	N/A	\$165,051	\$901,882
American Rescue Plan - UI Tiger Team Grant	N/A	N/A	N/A	N/A	\$52,169
Disaster Unemployment Assistance (DUA) - Administration	N/A	N/A	N/A	\$291,298	\$9,791
Disaster Unemployment Assistance (DUA) - Benefits	N/A	N/A	N/A	\$47,264	-\$2,717
Reemployment Services and Eligibility Assessment (RESEA)	\$8,236,799	\$7,617,962	\$5,412,868	\$8,688,660	\$11,543,880
Fidelity Bonding	N/A	\$87,821	\$4,925	\$1,525	\$205
Work Opportunity Tax Credit (WOTC)	\$292,949	\$287,775	\$314,326	\$454,499	\$474,520
Veterans (LVER)	\$1,342,901	\$1,211,647	\$1,211,647	\$2,185,242	\$2,145,148
Veterans (DVOP)	\$2,793,831	\$2,103,093	\$1,855,018	\$2,424,321	\$2,704,059
Veterans (Consolidated)	\$799,476	\$835,345	\$816,840	\$1,030,170	\$1,057,870
Trade Benefits (TRA)	\$13,451,852	\$8,591,681	\$6,107,671	16,959,985	\$9,184,767
Alternative Trade Adjustment Assistance (ATAA)	\$206,533	\$65,197	\$60,769	\$129,161	\$31,775

State funding

Title	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Employment Services State - Claimant Placement Program (CPP)	\$34,946,023	\$21,574,943	\$20,613,713	\$20,810,252	\$32,481,642
Administrative Contingency Account - Penalties & Interest (P&I)	\$15,533,483	\$9,714,691	\$10,025,724	\$9,940,786	\$9,990,829
Accessible Communities Account	\$189,892	\$101,904	\$74,758	\$56,936	\$49,708
Paid Family Medical Leave (PFML)	\$40,695,640	\$50,720,508	\$43,513,049	\$48,548,485	\$63,196,067
Long-Term Services and Supports (LTSS)	N/A	\$231,863	\$10,185,146	\$14,802,203	\$16,373,901
General Fund State – Economic Security for All	N/A	N/A	N/A	N/A	\$6,152,612
General Fund State – Career Connect Learning Intermediary	N/A	N/A	\$622,267	\$875,000	N/A
Career Connect Learning Grant (Fund 24j)	N/A	\$2,327,311	\$2,935,574	\$2,542,694	\$8,328,442
General Fund - Federal Stimulus (National Guard Backlog Contract)	N/A	N/A	\$1,593,596	\$229,688	N/A
General Fund - Federal Stimulus (Upgrade Call Center)	N/A	N/A	\$926,027	\$308,005	\$2,864,754
<i>*Fund change from 001 to 706 in FY22.</i>					
Address Anticipated UI Appeals (Fund 706)	N/A	N/A	N/A	\$8,721,196	\$13,624,804
E2SHB 1073 (Paid Leave Coverage) (Fund 706)	N/A	N/A	N/A	\$17,905,380	\$1,093,075
Process UI Backlog/Reduce Errors (Fund 706)	N/A	N/A	N/A	\$2,887,667	\$1,589,333
Temporary Pandemic Staff (Fund 001)	N/A	N/A	N/A	\$1,691,000	\$3,042,285
Grant County Partnerships/Activities	N/A	N/A	N/A	\$50,000	\$50,000
IT Improvements/User Experience (Reed Act Proviso in 21-23 Biennium)	N/A	N/A	N/A	\$914,786	\$7,449,346
UI Fraud Prevention Security (Proviso in 21-23 Biennium)	N/A	N/A	N/A	\$3,266,570	-\$1,853,454
Unemployment Insurance Relief Account (Fund 25B)	N/A	N/A	N/A	\$499,969,725	N/A

Other revenue

Title	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Washington Service Corps	\$8,670,525	\$7,437,992	\$2,437,957	\$8,515,149	\$5,629,741
Washington Reading Corps	\$860,065	\$2,266,305	\$752,655	\$1,036,233	\$981,803

Reimbursable contracts

Title	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
WorkFirst	\$13,004,546	\$12,693,678	\$10,625,576	\$12,554,432	\$14,197,017
Basic Food, Employment and Training (BFET)	\$709,816	\$603,429	\$582,981	\$672,683	\$729,879
Local contracts	\$6,167,806	\$4,917,801	\$6,655,012	\$9,854,510	\$5,598,310
Governor's Executive Order 13-02 IAA	\$407,573	\$475,803	\$286,021	\$478,174	\$566,856
Youth Leaderships Contract	\$43,737	\$33,441	\$100	N/A	\$33,434
Ticket to Work	N/A	N/A	N/A	\$82,869	\$7,527
DSHS Support Enforcement	\$23,031	\$21,861	\$21,823	\$19,387	N/A
Good Jobs Challenge Contract	N/A	N/A	N/A	N/A	\$16,035

Expired and inactive grants

Title	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Career and College Readiness	\$35,000	N/A	N/A	N/A	N/A
Disability Employment Initiative (DEI)	\$587,401	N/A	N/A	N/A	N/A
State Pilot Project (RISE)	\$270,956	N/A	N/A	N/A	N/A
Reemployment System Integration (RSI)	\$505,929	\$75,275	N/A	N/A	N/A
National Dislocated Worker Grants (NDWG) -Sector Partnership/Job Driven	\$56,736	N/A	N/A	N/A	N/A
Retaining Employment and Talent After Injury/Illness Network (RETAIN) Demonstration	N/A	\$1,501,424	\$1,629,317	N/A	N/A
Emergency Administrative Grant	N/A	\$20,226,405	\$3,490,669	N/A	N/A
Pandemic Relief Program (Benefits)	N/A	N/A	\$49,626,000	N/A	N/A
Lost Wages Assistance (LWA)/UI Benefits portion	N/A	N/A	\$724,815,534	\$2,893,642	N/A
Coronavirus Relief Fund - 25% state match dollars for LWA	N/A	N/A	\$1,149,958	\$0	N/A

Appendix C

Division funding by revenue source

Executive Programs

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$0	\$0	\$0	\$145,930	\$231,531
Agency Services and Technology	\$2,877,339	\$2,531,365	\$2,453,403	\$3,131,910	\$2,911,914
Cares Act/Covid	\$0	\$1,255,818	\$1,235,572	\$116,075	\$37,612
Employment Services State (134)	\$474,053	\$437,154	\$552,468	\$567,919	\$535,211
Family Medical Leave State (22F)	\$212,769	\$427,544	\$451,524	\$449,202	\$545,186
General Fund Local (001-7)	\$44,963	\$0	\$0	\$0	\$25,051
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$62,739
Long-term Services and Supports (567)	\$0	\$0	\$0	\$0	\$101,526
Other	\$808,753	\$322,250	\$453,661	\$627,662	\$448,864
Reed Act Federal	-\$23	\$0	\$0	\$0	\$0
Unemployment Insurance Federal (119)	\$1,163,730	\$1,107,782	\$643,198	\$1,560,645	\$1,721,513
Wagner Peyser Federal (119)	\$12,217	\$1	\$0	\$0	\$103,133
Total	\$5,593,802	\$6,081,913	\$5,789,825	\$6,599,343	\$6,724,278

Fraud Management

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Agency Services and Technology	\$0	\$0	\$0	\$0	\$124,235
Cares Act/Covid	\$0	\$463,638	\$4,269,522	\$4,534,418	\$1,050,841
Employment Services State (134)	\$0	\$0	\$0	\$0	\$11,820
Reed Act Federal	\$0	\$0	\$0	\$0	\$51,749
Unemployment Insurance Federal (119)	\$3,007,631	\$2,454,320	\$9,391,233	\$9,011,579	\$4,894,536
Total	\$3,007,630	\$2,917,959	\$13,660,755	\$13,545,998	\$6,133,181

Employment Connections

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$0	\$0	\$0	\$449,158	\$195,423
Cares Act/Covid	\$0	\$5,828,697	\$6,091,135	\$164,521	\$148,449
Direct Agency Shared	\$2,226	\$0	\$2	\$37	\$0
Employment Services State (134)	\$7,732,445	\$9,689,360	\$9,853,053	\$6,990,233	\$10,038,440
Family Medical Leave State (22F)	\$60	\$0	\$0	\$0	\$0
General Fund Federal (001-2)	\$27,696,679	\$22,567,216	\$21,543,218	\$34,831,422	\$22,422,834
General Fund Local (001-7)	\$7,600,302	\$6,603,598	\$7,853,648	\$0	\$6,401,250
Other	\$10,746,503	\$9,429,491	\$7,547,540	\$10,132,601	\$12,913,247
Unemployment Insurance Federal (119)	\$2,770,587	\$2,144,015	\$4,749,200	\$2,365,734	\$2,681,443
Wagner Peyser Federal (119)	\$11,476,149	\$8,949,725	\$9,113,100	\$12,958,238	\$10,650,748
Total	\$68,024,952	\$65,212,101	\$66,750,898	\$67,891,943	\$65,451,835

Unemployment Insurance Customer Support

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$650	\$1,041	\$1,596	\$18,703	\$0
Agency Services and Technology	\$327	\$3,364	\$0	\$0	\$0
Cares Act/Covid	\$0	\$17,414,730	\$32,645,020	\$5,986,993	\$2,804,386
Employment Services State (134)	\$0	\$0	\$0	\$0	\$526,624
Family Medical Leave State (22F)	\$0	\$0	\$0	\$60	\$106
General Fund Federal (001-2)	\$1,103,329	\$176,956	-\$80,047	\$255,601	\$15,160
Other	\$1,644,285	\$1,132,878	\$1,899,584	\$3,726,065	\$4,227,796
Reed Act Federal	\$15,938	\$0	\$0	\$196,483	\$1,174,935
Unemployment Insurance Federal (119)	\$38,572,763	\$39,885,290	\$65,618,517	\$72,028,390	\$39,988,697
Wagner Peyser Federal (119)	\$18,373	\$0	\$0	\$0	\$280
Total	\$41,355,665	\$58,614,259	\$100,084,670	\$82,212,295	\$48,737,982

Leave & Care

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$5	\$0	\$0	\$0	\$0
Agency Services and Technology	\$630	\$925	\$0	\$0	\$0
Cares Act/Covid	\$0	\$0	\$0	\$55	\$0
Direct Agency Shared	\$0	\$0	\$0	\$3	\$0
Employment Services State (134)	\$0	\$0	\$0	\$0	\$21
Family Medical Leave State (22F)	\$38,197,717	\$44,948,466	\$34,107,421	\$35,926,447	\$47,316,363
General Fund Federal (001-2)	\$0	\$0	\$0	\$192,992	\$0
Long-term Services and Supports (567)	\$0	\$225,640	\$9,590,774	\$12,494,856	\$13,956,959
Other	\$7,215	\$28,392	\$163,884	\$1,428,530	\$71,364
Unemployment Insurance Federal (119)	\$0	\$0	\$0	\$88	\$2,328
Total	\$38,205,566	\$45,203,422	\$43,862,079	\$50,042,971	\$61,347,034

Administrative Services

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$1,346,255	\$2,501,370	\$2,187,471	\$1,633,069	\$1,290,439
Agency Services and Technology	\$2,163,767	\$2,817,174	\$3,378,246	\$4,365,986	\$5,317,640
Cares Act/Covid	\$0	\$709,866	\$1,054,292	\$63,539	\$0
Direct Agency Shared	\$0	\$15	\$91,600	\$0	\$158
Employment Services State (134)	\$3,495,860	\$119,304	\$203,716	\$10,486	\$17,438
Family Medical Leave State (22F)	\$0	\$0	\$0	\$35,064	\$81,921
General Fund Federal (001-2)	\$0	\$315	\$0	\$1,053	\$0
General Fund Local (001-7)	-\$60,022	-\$39,239	-\$22,584	-\$36,340	-\$46,885
Other	\$161,900	\$0	\$0	\$0	\$78
Reed Act Federal	\$0	\$0	\$0	\$465	\$3,099
Unemployment Insurance Federal (119)	\$1,527,130	\$1,895,531	\$2,427,452	\$2,166,415	\$2,269,693
Wagner Peyser Federal (119)	\$0	\$0	\$0	\$0	\$22,020
Total	\$8,634,889	\$8,004,335	\$9,320,192	\$8,239,737	\$8,955,600

Financial Services

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$2,294,725	\$1,188,588	\$1,377,773	\$3,378,804	\$2,140,091
Agency Services and Technology	\$6,613,833	\$8,221,574	\$8,582,189	\$11,175,694	\$9,401,200
Cares Act/Covid	\$0	\$125,461	\$6,623,587	\$17,988,957	\$17,752,870
Family Medical Leave State (22F)	\$661,842	\$1,010,591	\$3,912,253	\$3,183,269	\$4,160,295
Other	\$1,756,497	\$1,997,542	\$2,002,050	\$2,248,674	\$5,108,350
Reed Act Federal	\$194	\$0	\$0	\$4,305	\$31,542
Unemployment Insurance Federal (119)	\$13,303,704	\$11,048,086	\$14,059,681	\$12,708,752	\$6,013,057
Total	\$24,630,795	\$23,591,842	\$36,557,535	\$50,688,454	\$44,607,405

Data Architecture, Transformation & Analytics

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$1,050,656	\$1,416,270	\$1,810,831	\$1,598,524	\$1,132,215
Agency Services and Technology	\$733	\$0	\$2	\$0	\$106
Bureau of Labor Statistics Federal (001-2)	\$1,219,100	\$1,242,218	\$1,296,453	\$1,177,821	\$1,386,415
Cares Act/Covid	\$0	\$0	\$0	\$30,043	\$40,730
Employment Services State (134)	\$574,759	\$508,151	\$649,233	\$809,774	\$1,056,016
Family Medical Leave State (22F)	\$0	\$0	\$0	\$99	\$150,478
General Fund Federal (001-2)	\$1,185,044	\$1,365,987	\$1,218,599	\$1,299,906	\$681,343
Other	\$65,953	\$221,730	\$436,242	\$389,737	\$705,902
Unemployment Insurance Federal (119)	\$737,069	\$593,975	\$379,248	\$792,918	\$666,698
Wagner Peyser Federal (119)	\$573,032	\$599,848	\$682,535	\$769,278	\$1,696,135
Total	\$5,406,345	\$5,948,179	\$6,473,144	\$6,868,100	\$7,516,038

Employment System Policy & Integrity

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Career Connected Learning	\$0	\$2,276,956	\$3,524,834	\$3,385,461	\$8,276,322
Cares Act/Covid	\$0	\$676,631	\$1,520,876	\$420,662	\$520,694
Employment Services State (134)	\$362,230	\$599,497	\$606,982	\$870,283	\$1,133,102
Family Medical Leave State (22F)	\$0	\$25	\$35	\$567,559	\$731,907
General Fund Federal (001-2)	\$884,424	\$1,939,106	\$2,358,669	\$2,773,086	\$3,126,367
General Fund Local (001-7)	\$45,653	\$0	\$0	\$0	\$0
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$6,079,901
Long-term Services and Supports (567)	\$0	\$0	\$0	\$357,603	\$430,637
Other	\$52,074	\$162,651	\$186,080	\$207,738	\$177,538
Unemployment Insurance Federal (119)	\$263,212	\$2,773,888	\$2,856,699	\$4,335,033	\$4,534,328
Wagner Peyser Federal (119)	\$0	\$0	\$0	\$187,834	\$239,701
Total	\$1,607,593	\$8,428,753	\$11,054,175	\$13,105,260	\$25,250,496

Human Resources

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$32,794	\$387,850	\$109,655	\$200,641	\$156,554
Agency Services and Technology	\$3,920,705	\$3,083,803	\$3,591,305	\$4,240,662	\$3,901,597
Employment Services State (134)	\$106,681	\$58,120	\$178,916	\$43,680	\$41,247
Family Medical Leave State (22F)	\$7	\$0	\$0	\$184,493	\$117,935
General Fund Federal (001-2)	\$167,509	\$1,445,977	\$1,588,840	\$0	\$0
General Fund Local (001-7)	\$254,226	\$349,174	\$262,239	\$467,778	\$584,691
Other	\$427,118	\$116,160	\$102,785	\$55,441	\$45,870
Unemployment Insurance Federal (119)	\$0	\$0	\$0	\$275,771	\$18,157
Wagner Peyser Federal (119)	\$566,491	\$19	\$49	\$0	\$0
Total	\$5,475,530	\$5,441,104	\$5,833,791	\$5,468,465	\$4,866,051

Information Technology Services

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$5,247,483	\$2,444,154	\$3,142,876	\$1,711,423	\$2,424,572
Agency Services and Technology	\$6,710,996	\$8,017,993	\$9,101,561	\$10,539,380	\$9,987,326
Cares Act/Covid		\$8,609,706	\$9,208,539	\$3,656,285	\$1,120,938
Direct Agency Shared	\$6,429,626	\$6,660,482	\$7,732,835	\$9,935,007	\$8,876,278
Employment Services State (134)	\$15,258,015	\$6,921,938	\$7,315,176	\$8,036,795	\$11,199,432
Family Medical Leave State (22F)	\$0	\$10,564	\$318	\$0	\$203,584
FEMA Disaster Unemployment Assistance	\$0	\$0	\$0	\$13,015	\$0
General Fund Federal (001-2)	\$469,735	\$75,125	\$73,695	\$216,001	\$281,925
General Fund Local (001-7)	\$34,502	\$0	\$0	\$0	\$0
IT COOP DR Decision Package	\$0	\$107,638	\$3,612,604	\$0	\$0
Other	\$164,325	\$191,629	\$248,452	\$646,275	\$1,406,679
Reed Act Federal	\$3,725,034	\$0	\$0	\$634,952	\$5,600,922
Unemployment Insurance Federal (119)	\$9,514,264	\$12,704,703	\$11,890,870	\$16,175,586	\$15,935,741
Total	\$47,553,980	\$45,743,931	\$52,326,925	\$51,564,721	\$57,037,396

Product, Planning & Performance

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Admin Contingency State (120)	\$0	\$0	\$101,446	\$0	\$0
Agency Services and Technology	\$2,376	\$1,495,522	\$2,740,839	\$3,371,001	\$2,982,590
Cares Act/Covid	\$0	\$122,538	\$494,527	\$156,133	\$256,371
Employment Services State (134)	\$1,024	\$606,312	\$673,592	\$399,429	\$308,293
Family Medical Leave State (22F)	\$0	\$0	\$385	\$0	\$109,568
Other	\$0	\$57	\$90,395	\$627,772	\$786,729
Reed Act Federal	\$0	\$0	\$0	\$4,954	\$130,214
Unemployment Insurance Federal (119)	\$0	\$501,486	\$518,272	\$968,193	\$599,126
Wagner Peyser Federal (119)	\$0	\$0	\$0	\$0	\$385,048
Total	\$3,400	\$2,725,915	\$4,619,455	\$5,527,482	\$5,557,939

Workforce development areas

Fund Source	SFY2019	SFY2020	SFY2021	SFY2022	SFY2023
Agency Services and Technology	\$4	\$0	\$0	\$0	\$0
Cares Act/Covid	\$0	\$9,369	\$0	\$0	\$0
Employment Services State (134)	\$22,450	\$11,414	\$1,074	\$0	\$290
General Fund Federal (001-2)	\$0	\$0	\$0	\$0	\$1,390,378
Other	\$0	\$0	\$0	\$1,554	\$0
Unemployment Insurance Federal (119)	\$0	\$20	-\$9,388	\$0	\$0
WIOA Adult Federal (001-2)	\$16,055,001	\$16,897,482	\$17,654,887	\$18,593,081	\$20,035,728
WIOA Dislocated Workers Federal (001-2)	\$17,419,912	\$15,742,036	\$18,405,399	\$22,200,592	\$21,301,712
WIOA DW Rapid Response	\$5,824,567	\$7,907,467	\$5,462,723	\$0	\$0
WIOA NEG Federal Covid (001-2)	\$0	\$0	\$6,597,004	\$11,942,972	\$3,542,830
WIOA Opioid	\$986,256	\$2,239,827	\$1,059,386	\$228,978	\$1,982
WIOA Youth Federal (001-2)	\$21,097,317	\$21,321,150	\$22,665,821	\$21,826,426	\$25,411,979
Total	\$61,405,506	\$64,128,765	\$71,836,905	\$74,793,604	\$71,684,898

Benefits

Fund source	SFY2020	SFY2021	SFY2022	SFY2023
Cares Act/Covid	\$0	\$99,530,534	\$0	
Family Medical Leave State (E2SHB 1073))	\$264,192,367	\$758,076,193	\$16,290,696	\$1,575,608,926
Lost Wages Assistance	\$0	\$724,816,866	\$0	
Total	\$264,192,367	\$1,582,423,592	\$16,290,696	\$1,575,608,926

Note: FMLA benefits are non-appropriated.