

LEGISLATIVE REPORT

2025 Financial Report

OCTOBER 2025



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Background

The 2025-2027 [State Operating Budget](#) directs the Employment Security Department (Employment Security) to submit a financial report to the Legislature and the governor. The report is due annually on Oct 15. The report is to include:

- An inventory of Employment Security's programs, services and activities, identifying federal, state, and other funding sources for each.
- Federal grants received by Employment Security, segregated by lines of business or activity, for the five most recent fiscal years and the applicable rules.
- State funding available to Employment Security, segregated by lines of business or activity, for the most recent five fiscal years.
- A history of staffing levels by lines of business or activity, identifying sources of state or federal funding, for the most recent five fiscal years.
- 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.

Executive summary

Employment Security contributes to healthy communities by providing people equitable access to resources that improve economic security. The agency supports employers and workers across the state through administration of the Unemployment Insurance program, the Paid Family & Medical Leave program, and as a major partner in Washington's workforce development system. Several other programs and services are available through Employment Security, as well, and are described in this report.

Employment Security receives federal grants and state funding to manage these programs and services. While the demand for services and the costs of providing those services increase, federal funding continues to decrease, creating a significant shortfall (check out the [2024 Federal Funding Shortfall report \(PDF, 780k\)](#) on Employment Security's website for details), causing the agency to become more reliant on state funds to fill the gap. Employment Security continues to make challenging decisions due to declines in funding and increased costs, including reducing staff and searching for new financial resources.

Federal grants

Federal funds traditionally have been 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. Employment Security receives federal funding from several sources.

Federal unemployment insurance administration funds

Funding from the U.S. Department of Labor (USDOL) is used to administer unemployment insurance (UI) programs for eligible workers, including federal employees or ex-military service members. The Federal Unemployment Tax Act (FUTA) is a 0.6% employer tax¹ 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:

- 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 apportioned to states quarterly. Washington's federal fiscal year 2025 planned base allocation is around \$92 million. The federal fiscal year 2024 base grant was approximately \$91 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, USDOL has been funding states 50% of the revenue that their model produces.

¹ The FUTA 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%.

Unemployment Insurance (Fund 119)

This funding includes UI Administrative Grant funds (detailed above), Reed Act funds² and other federal grant funds, such as Disaster Unemployment Assistance, Trade Adjustment Assistance, Alternate Trade Adjustment Assistance and Reemployment Trade Adjustment Assistance.

The Workforce Innovation and Opportunity Act

The Workforce Innovation and Opportunity Act (WIOA)³ was enacted in 2014 to strengthen and improve the nation's public workforce system, help Americans (including youths and those with significant barriers to employment) enter high quality jobs and careers, and to help employers hire and retain skilled workers. Employment Security distributes these funds to Washington's 12 Local Workforce Development Boards (LWDBs) with a portion of the funds retained for the agency to carry out its administrative responsibilities. For federal program year 2025, USDOL increased Washington state's WIOA funding by approximately 2%.

Wagner-Peyser

The Wagner-Peyser Act⁴ of 1933 established a nationwide system of public employment offices, known as the Employment Service. The purpose was to improve the functioning of the nation's labor markets by bringing together employment seekers with employers. The Wagner-Peyser Act was amended in 1998 and 2014 to make Employment Service part of the one-stop delivery system under the Workforce Investment Act and then Workforce Innovation and Opportunity Act respectively. This grant historically was the second largest fund source within Fund 119 Federal Unemployment after the Unemployment Administrative Grant. Employment Security staff provide general employment services directly to customers in the state's WorkSource offices. Wagner-Peyser funding for Washington has been essentially level for several years. For federal program year 2025, USDOL funding was relatively unchanged from the prior year.

² See [The Reed Act Fact Sheet](#)

³ See [The Workforce Innovation and Opportunity Act \(WIOA\)](#)

⁴ See [Wagner-Peyser Act of 1933, as amended](#)

The Bureau of Labor Statistics

The Bureau of Labor Statistics (BLS) is housed within USDOL and 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.

Employment Security's work is funded through annual cooperative agreements with USDOL/BLS.

Federal grants summary

Employment Security also receives federal grants from USDOL to serve specific populations:

- Re-employment Services and Eligibility Assessment (RESEA): With this grant, Employment Security staff provide direct serves to UI claimants to get them back to work more quickly.
- Jobs for Veterans State Grants (JVSG): With this grant, Employment Security staff provide individualized career and training-related services to veterans and eligible persons with significant barriers to employment and assist employers in filling their workforce needs with job-seeking veterans.
- Foreign Labor Certification (FLC): With this grant, Employment Security staff carry out agency responsibilities for the administration of the Temporary Agricultural Worker (H-2A) and Temporary Non-Agricultural Worker (H-2B) program.

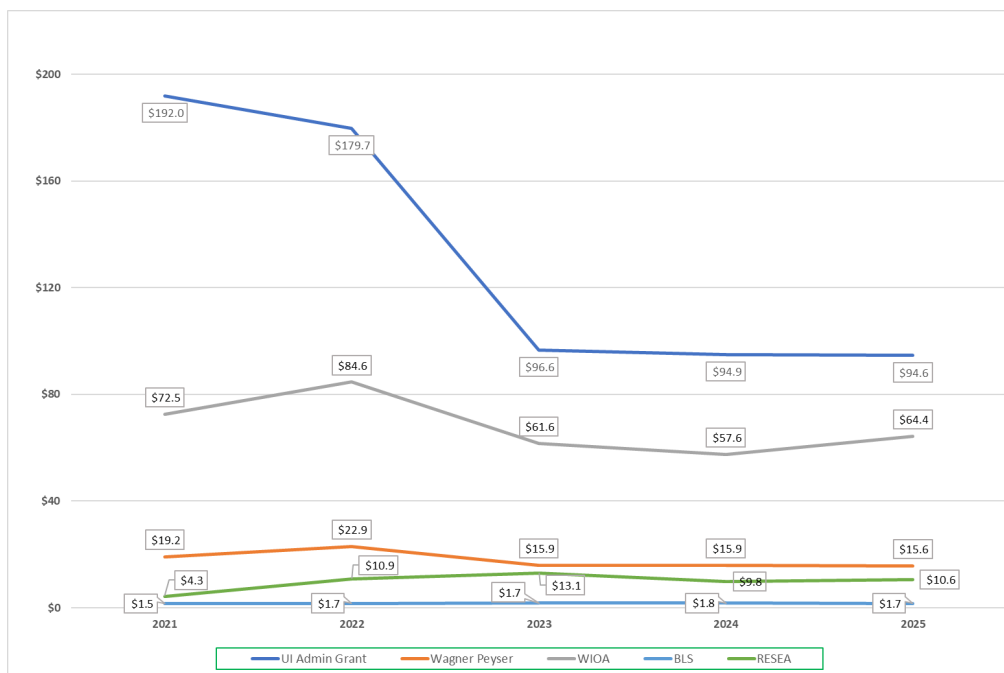
Federal funding outlook

Federal revenue has not supported the normal costs of delivering Employment Security services. Employment Security is pursuing alternative funding sources in the 2026 Supplemental session to offset reduction to federal sources – primarily the Unemployment Admin Account.

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 the UI state tax structure, or alternate funding options to support Employment Security programs.

Federal UI Funding increased during 2021 – 2022 due to COVID driven unemployment. Federal funding across all programs has otherwise been declining in real terms.

Figure 1. Historical federal funding – Five-year perspective [dollars in millions]



Source: Washington State Agency Financial Reporting System (AFRS)

State funds summary

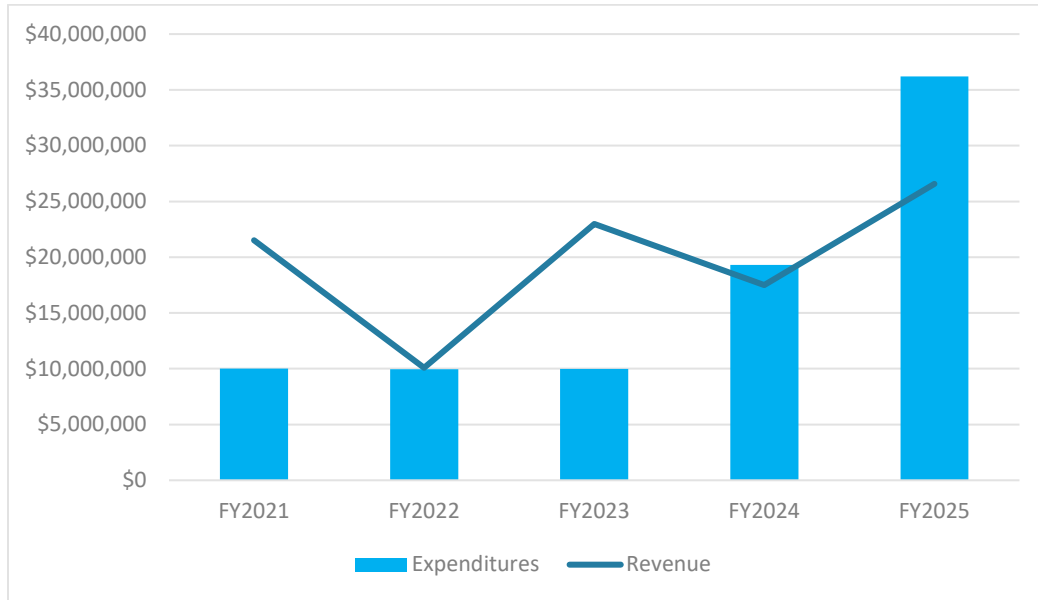
Employment Security has two main sources of state funding:

- 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).

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.

Figure 2 shows the use of P&I from the last five years. A marked increase in utilization is noted post pandemic as operating costs increased and federal funds decreased.

Figure 2. Administrative contingency state (P&I) – fund 120 — Expenditures, revenue and transfers

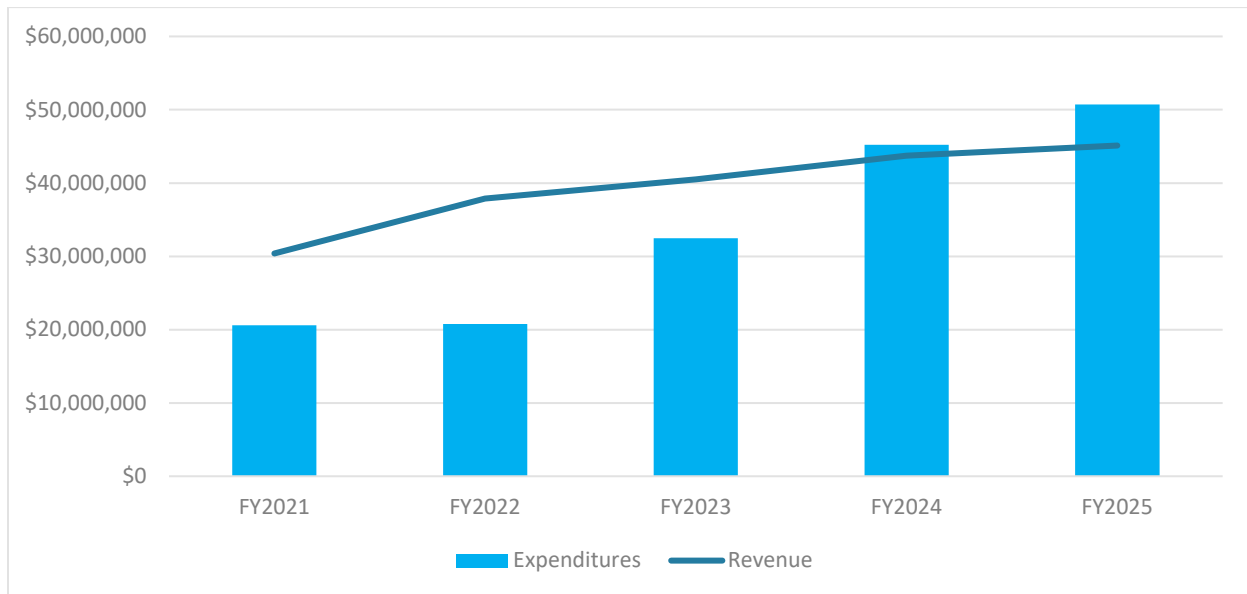


Source: Washington State Agency Financial Reporting System (AFRS)

CPP was established in 1985 to augment federal funds to support employment programs and receives its revenues from an employer tax of 0.03% of taxable wages (for most classes of employers). The shortfall between program costs and federal funds available has been growing and CPP 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.

Figure 3 shows the use of CPP over the last five years. A marked increase in utilization is noted post pandemic as operating costs increased and federal funds decreased.

Figure 3. Employment services state – fund 134 (CPP) — expenditures and revenue



Source: Washington State Agency Financial Reporting System (AFRS)

Historical state spending

Figure 4 summarizes the state expenditures (CPP and P&I) based on Employment Security's current organizational structure. In the 25-27 biennium, the agency received authority in both state accounts to offset a continuing shortfall in the federal UI Administrative grant funding. Employment Security also experienced increased costs to the WorkSource Integrated Technology (WIT) project funded by CPP; these costs are reflected in the expenditures within the Executive Programs, Information Technology Services, Workforce Services, and Product, Planning and Performance Divisions.

Figure 4. CPP and P&I expenditures by current division [dollars in thousands]⁵

Divisions	2021	2022	2023	2024	2025
Executive Programs	\$557	\$713	\$763	\$1,348	\$1,428
Information Technology Services	\$11,279	\$9,742	\$13,620	\$14,715	\$20,079
Financial Services	\$1,769	\$3,880	\$4,738	\$16,491	\$7,166
Administrative Services	\$1,564	\$1,648	\$1,306	\$2,014	\$1,474
Workforce Services	\$10,174	\$7,425	\$10,234	\$11,553	\$11,651
Leave & Care	\$12	\$0	\$0	\$0	\$0
Human Resources	\$399	\$246	\$199	\$294	\$183
Workforce Development Council	\$0	\$0	\$0	\$0	\$0
Employment System Policy & Integrity	\$609	\$868	\$1,132	\$3,810	\$5,419

⁵ 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.

Divisions	2021	2022	2023	2024	2025
Labor Market Information & Research	\$2,461	\$2,404	\$2,191	\$2,768	\$2,899
Customer Compliance	\$0	\$347	\$344	\$1,828	\$1,901
Product, Planning & Performance	\$772	\$397	\$305	\$901	\$1,490
Unemployment Insurance Customer Support	\$561	\$114	\$193	\$1,358	\$4,082
Agency AS&T (Indirect Programs)	\$2,132	\$2,133	\$2,652	\$6,533	\$6,253
Agency Shared Direct (IT/leave)	\$664	\$724	\$754	\$925	\$960
Second Supplemental 2025 Transfer – 001-1 to 120 and 134	\$0	\$0	\$0	\$0	\$21,637
Total expenditure by year	\$32,953	\$30,641	\$38,431	\$61,868	\$86,933

Source: Washington State Agency Financial Reporting System (AFRS)

Inventory of divisions and activities

The following tables reflect division spending with the original accounting treatment. They do not include the 2nd Supplemental Budget which converted 001-1 General Fund State to 120-1 Administrative Contingency Account and Employment Services Administrative Account 134-1. The agency was directed to hold 001-1 General Fund State in unallotted status due to the outcome of the 2nd Supplemental Budget in FY25. As a result, Employment Security transferred some expenditures initially planned for General Fund State to the Administrative Contingency and Employment Services Administrative accounts.

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 operational 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.

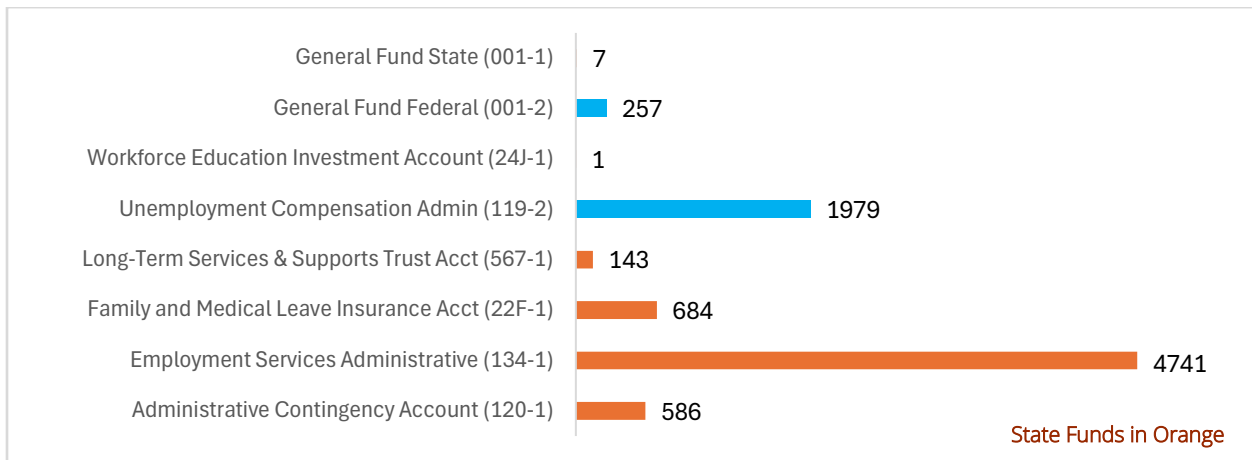
The Executive Programs Division, housed within the Commissioner's Office, includes the Commissioner's Review Office, the Equal Opportunity Office, the Office of the Paid Family Medical Leave Ombuds, and the Office of Equity, Diversity & Inclusion. The Communications Office, which is responsible for handling the agency's internal and external communications, and Government Relations, which is Employment Security's liaison with state government and

other key stakeholders, are also within Executive Programs as are the Tribal Liaison and Migrant Seasonal Farmworker Services Monitor.

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.

Figure 5. 2025 Executive Program Division’s expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

Workforce Services Division

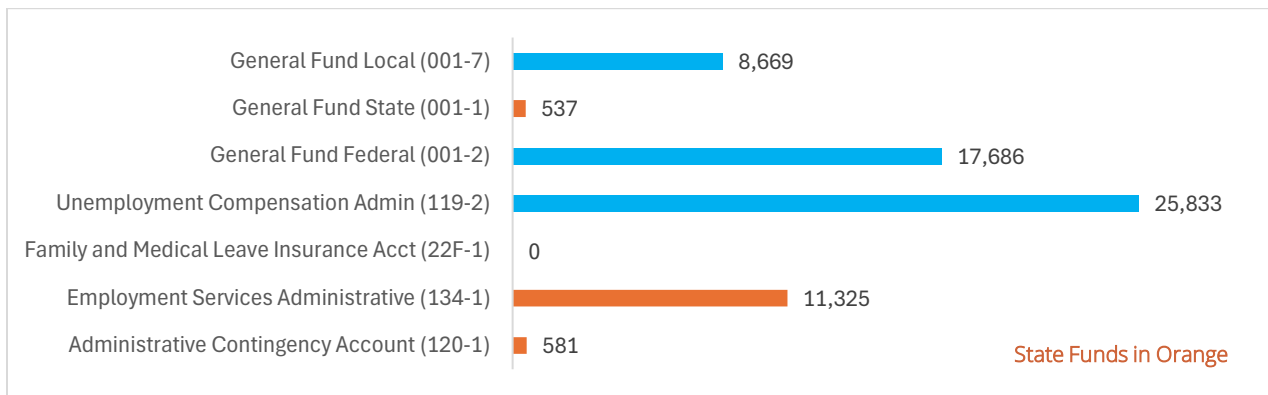
The Workforce Services Division (WSD) provides direct services to businesses and job seekers through Washington's workforce system, called WorkSource. WSD staff provide services in over 30 WorkSource centers across the 12 Workforce Development Areas (WDAs). Core WSD programs and services include:

- Labor exchange (services to connect businesses and job seekers).
- Migrant and Seasonal Farmworker (MSFW) outreach.
- Trade Adjustment Assistance.
- Veteran’s programs.

- Reemployment Services and Eligibility Assessments (RESEA) for unemployment insurance claimants.
- WorkFirst (TANF recipients).
- Basic Food Employment and Training (SNAP recipients).
- Reentry/justice-impacted services.

WSD is also responsible for the operation of the Washington Service Corps (WSC), which is included in the division’s budget. WSC addresses locally identified needs through community service in five priority areas: education, environmental stewardship, economic opportunity, healthy futures and disaster preparedness. WSC also administers the Washington Reading Corps program which focuses on K-12 literacy-informed tutoring across Washington state.

Figure 6. 2025 Workforce Services Division’s expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

In the Workforce Services Division, Unemployment Compensation Fund (119-2) consists of Unemployment Administration, Wagner Peyser and Reemployment Services & Eligibility (RESEA) funding.

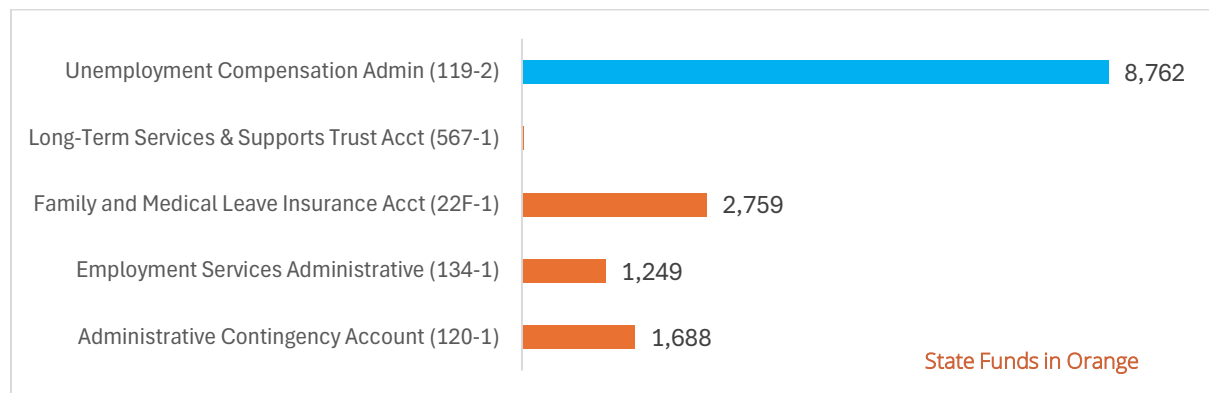
Customer Compliance Division

In 2023, Employment Security created the Customer Compliance Division (CCD), combining employer audit, fraud management, and financial recovery functions from across the Paid Family and Medical Leave, Long-Term Services & Supports and UI programs. This change aims to increase efficiencies; help identify potential fraud attacks across programs and reduce customer confusion and redundancies.

Prior to the establishment of CCD, a Fraud Management division was established in 2021 after Employment Security became the target of a cyberattack during the COVID-19 pandemic. Resources from the Office of Special Investigations were transferred from the Unemployment Insurance Customer Support 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. That line of business now lies within CCD alongside audit and financial recovery activities.

Figure 7. 2025 Customer Compliance Division’s expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

Unemployment Insurance Customer Support Division

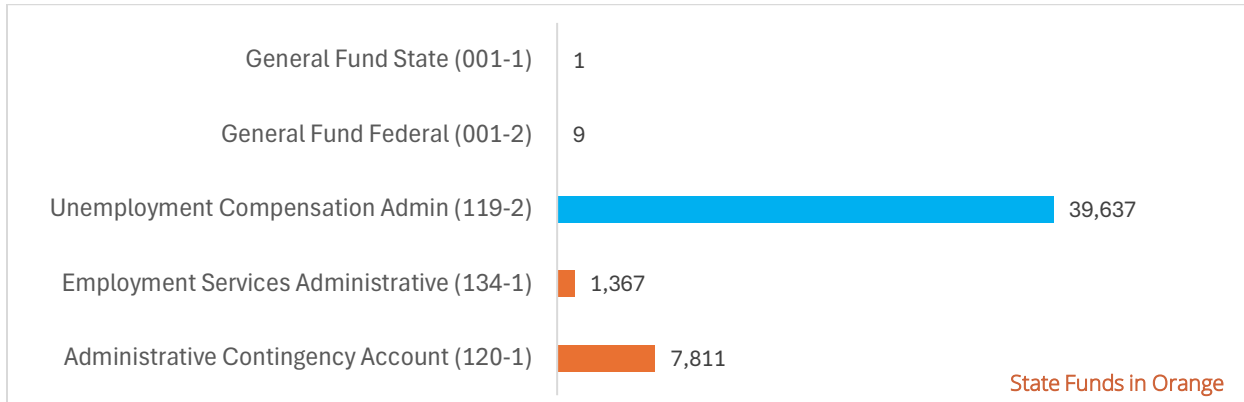
The Unemployment Insurance Customer Support Division (UICS) administers UI compensation claims and processes UI tax reports and payments in accordance with state and federal laws. The division’s services include:

- 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.

Figure 8. 2025 Unemployment Insurance Customer Support expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

Leave & Care Division

The Leave & Care Division (LCD) was established in 2021 and combines both the Paid Family and Medical Leave Program (Paid Leave) and the Long-Term Services and Supports Program (LTSS).

The Paid Leave program is funded by the Family Medical Leave State account (22F). Paid Leave serves all employers and employees in the state with:

- Voluntary plans.
- Wage reporting and premium collection.
- Small business assistance grants.
- Benefit claims handling.

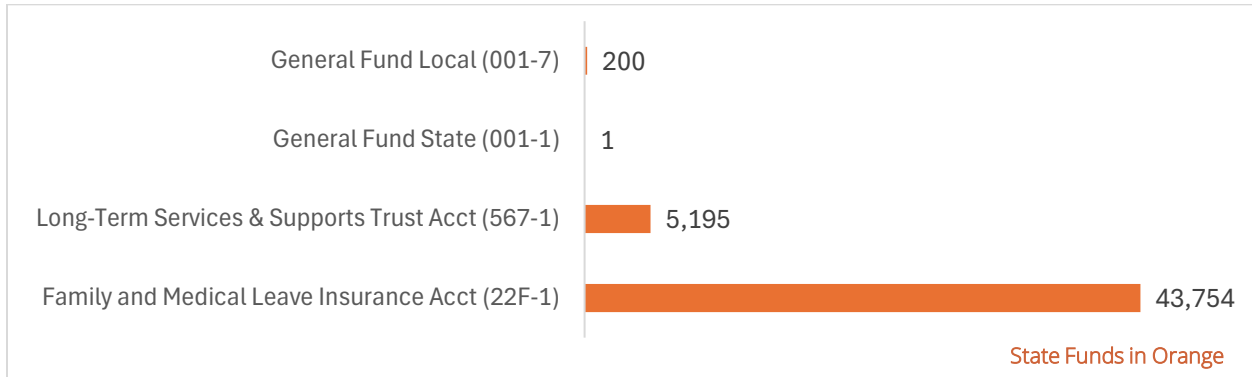
As of June 30, 2025, the Paid Leave program has:

- Paid \$7.1 billion on more than 1 million claims.
- Approved 1,118,238 applications.
- Approved 1,048,028 applications that had at least one payment.
- Approved at least one payment to 652,140 unique customers.
- Approved 274,915,947 hours of leave.

LTSS was enacted in 2019 to provide long-term care benefits to people who have paid into the trust and have been assessed as needing a certain amount of assistance with daily living activities. The program is administered in conjunction with the Department of Social & Health Services, the Health Care Authority, and the Office of the State Actuary. Employment Security's

primary role is to assess and collect premiums and process exemption applications. The LTSS program is funded by the Long-Term Services and Supports Trust Fund (567).

Figure 9. 2025 Leave & Care expenditures [dollars in thousands]



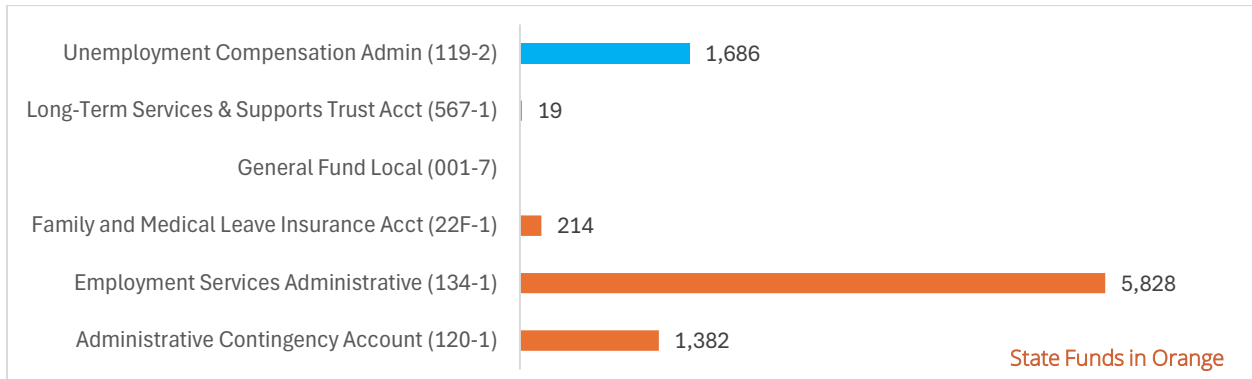
Source: Washington State Agency Financial Reporting System (AFRS)

Administrative Services Division

The Administrative Services Division (ASD) supports all areas of Employment Security, helping in everyday processes and procedures. ASD oversees the functionality of the agency's physical spaces, keeps staff safe and healthy, helps staff obtain supplies and products they need, executes all printing, mailing, scanning and digitization of documents, and supports agency risk management including privacy, records, and data sharing functions. The areas within the ASD are:

- Facility and safety, including the distribution center.
- Production services, including mail services, print services and imaging.
- Contracts, asset management and procurement.
- Administrative policy.
- Governance and regulatory compliance / information security.
- Enterprise risk management.
- Office of Privacy, Records, and Data Sharing.

Figure 10. 2025 Administrative Services expenditures [dollars in thousands]

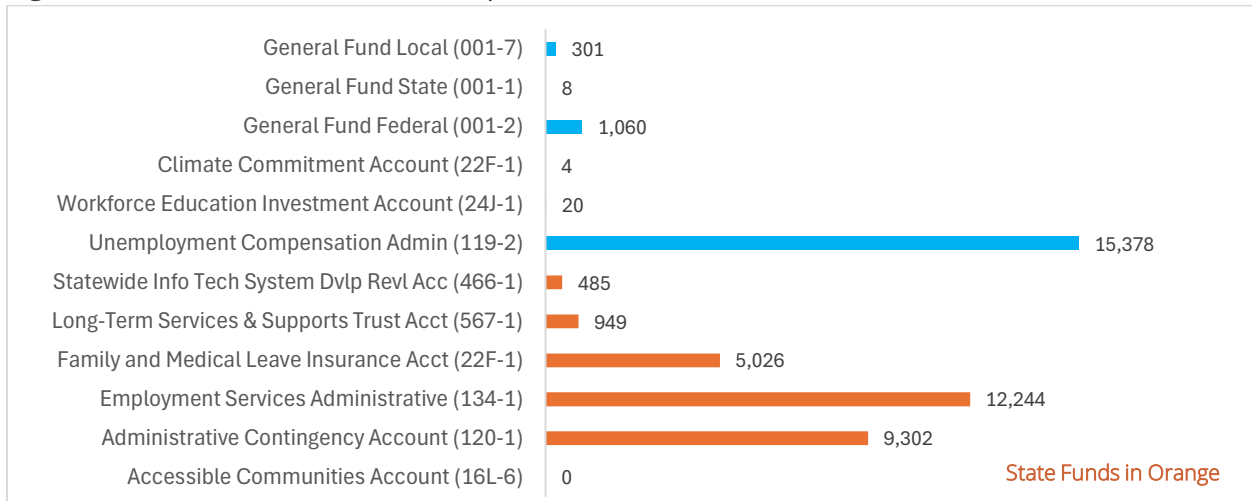


Source: Washington State Agency Financial Reporting System (AFRS)

Financial Services Division

The Financial Services Division (FSD) supports the organization's goals by providing fiscal stewardship and managing financial resources. FSD services include accounting (financial services), budget and treasury operations. Central Services payments and interagency payments (including to the Office of Administrative Hearings for claims appeals) 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.

Figure 11. 2025 Financial Services expenditures [dollars in thousands]



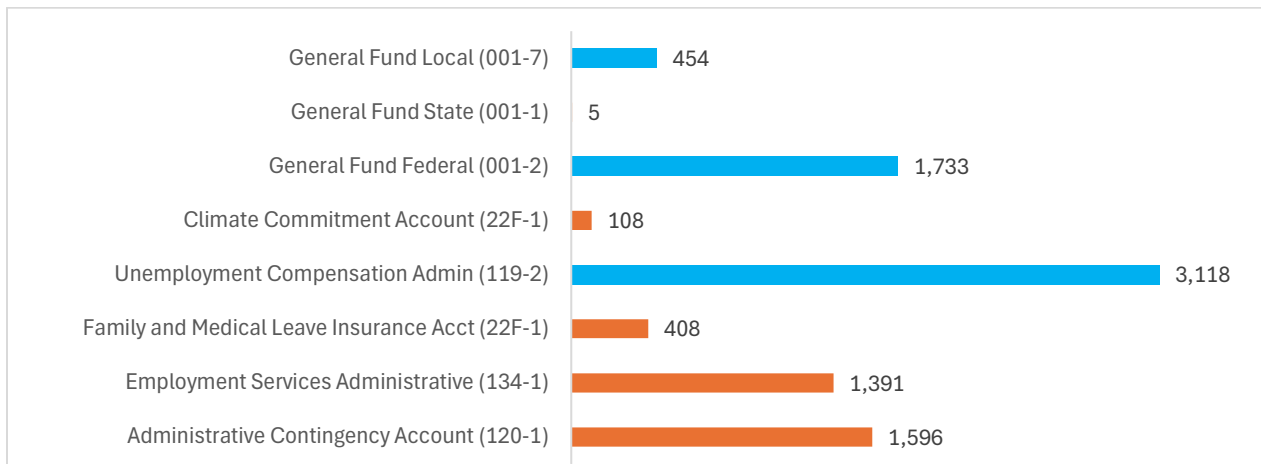
Source: Washington State Agency Financial Reporting System (AFRS)

Labor Market Information & Research Division

The Labor Market Information & Research (LMIR) Division delivers quality and accurate data products and analysis that provide a deep understanding of Washington's workforce system, labor market, and economy. LMIR provides labor market information and economic analysis as outlined in RCW 50.38. It also delivers these products and services:

- Bureau of Labor Statistics (BLS) 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.

Figure 12. 2025 Labor Market Information & Research expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

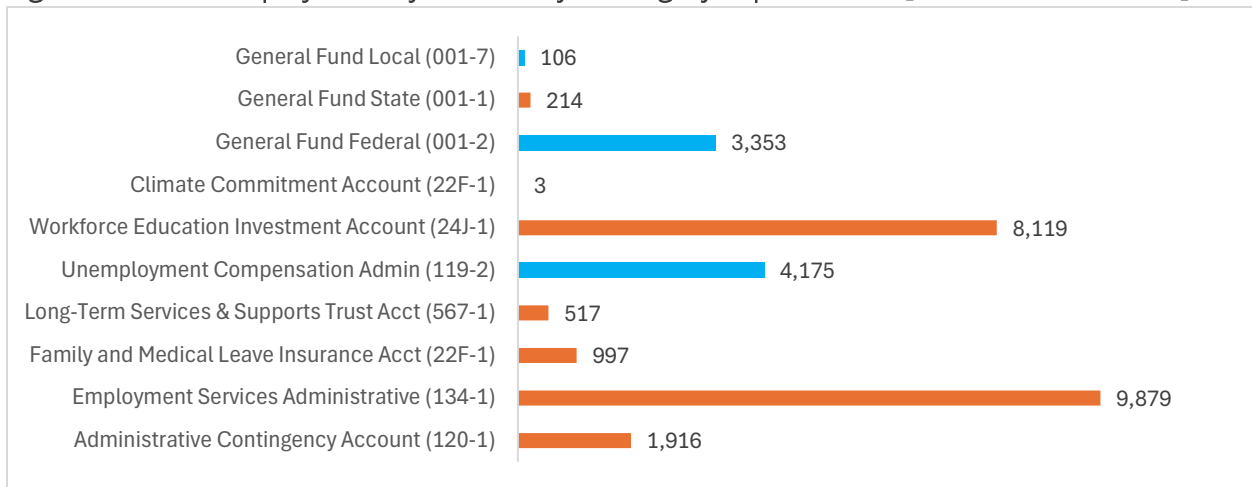
Employment System Policy & Integrity Division

The Employment System Policy & Integrity (ESPI) Division interprets policy and law for benefits, tax, leave and care, and workforce staff while carrying out several unemployment and workforce-related compliance activities. ESPI also represents the agency on certain benefit and tax appeals and analyzes legislation. The division has responsibility for distribution of funding to the 12 Local Workforce Areas, namely WIOA, Economic Security for All, and Career Connect

Washington contracts and grants. The division is made up of employment system administration & policy, leave and care policy, legal services and rulemaking coordination, workforce grants management, UI quality assurance, workforce monitoring, and the office of agricultural and seasonal workforce services (H-2A/H-2B program administration and oversight).

ESPI works with other divisions, the Attorney General’s office, other agencies and USDOL to carry out policy and compliance activities in support of the administration of Paid Leave, LTSS, UI, and workforce development programs.

Figure 13. 2025 Employment System Policy & Integrity expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

Human Resources Division

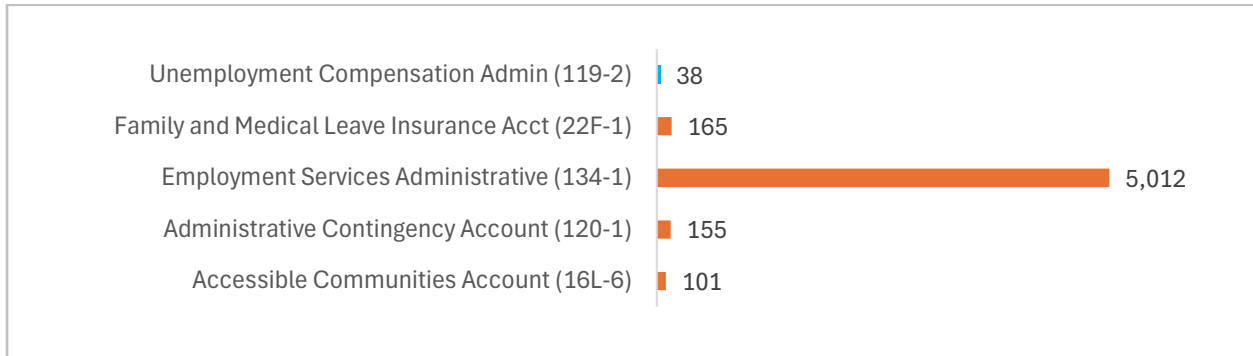
The Human Resources Division provides comprehensive staff and culture services for the Employment Security workforce. Core functions include people development, talent acquisition, classification and compensation, labor relations, training, leadership development, onboarding, offboarding, and performance management — primarily funded through the AS&T account.

In addition, the division encompasses specialized teams and roles that support the agency’s evolving workforce needs:

- The entitlements team, which administers employee leave programs such as FMLA, Paid Leave, shared leave, and other statutory benefits.
- The HR data steward, who ensures data integrity, governance, and reporting accuracy across HR systems.

- The hybrid work manager, who leads strategy around remote workforce support.
- The internal fraud manager, which partners with HR and other divisions to investigate and mitigate employee-related fraud risks.
- This division also includes the Governor's Committee on Disability Issues & Employment, funded through Accessible Communities fees and interagency agreements.

Figure 14. 2025 Human Resources expenditures [dollars in thousands]

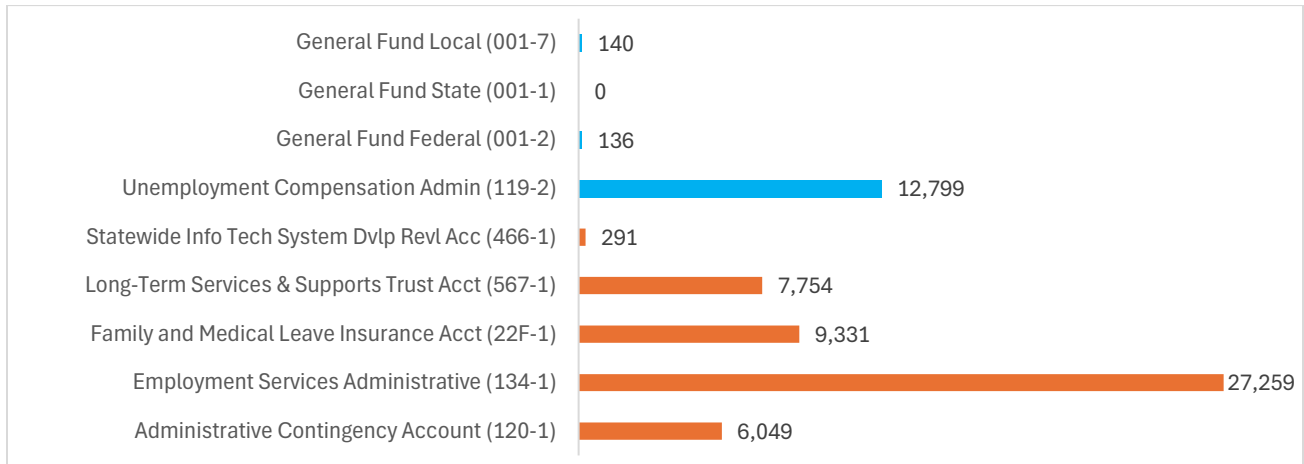


Source: Washington State Agency Financial Reporting System (AFRS)

Information Technology Services Division

The Information Technology Services Division (ITSD) 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. ITSD 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 and other statewide initiatives.

Figure 15. 2025 Information Technology Services [dollars in thousands]

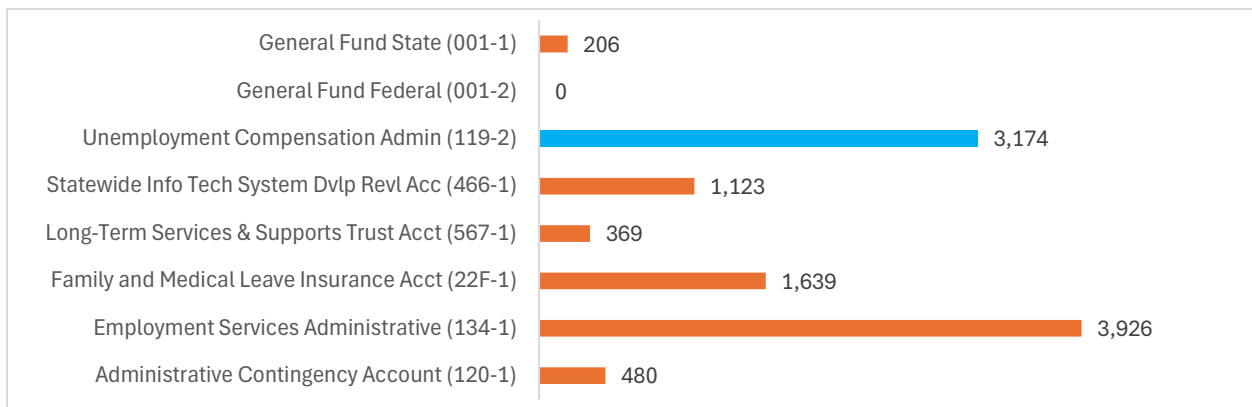


Source: Washington State Agency Financial Reporting System (AFRS)

Product, Planning & Performance Division

The Product, Planning & Performance (PPP) Division is primarily responsible for developing and executing Employment Security's strategic plan and other key initiatives, along with improving the customer experience. This includes implementing projects that support the agency's strategic plan and new initiatives and priorities as directed by the Legislature or through Executive Order. Through the functions of product management, project management, and organizational change management, PPP aims to enhance the experience for customers that use Employment Security programs and products and supports all divisions within Employment Security to govern and execute the agency's project portfolios. Additionally, PPP tracks agency performance on customer service metrics, strategic plan completion and other customer and portfolio measures as outlined in the strategic plan.

Figure 16. 2025 Product, Planning & Performance expenditures [dollars in thousands]

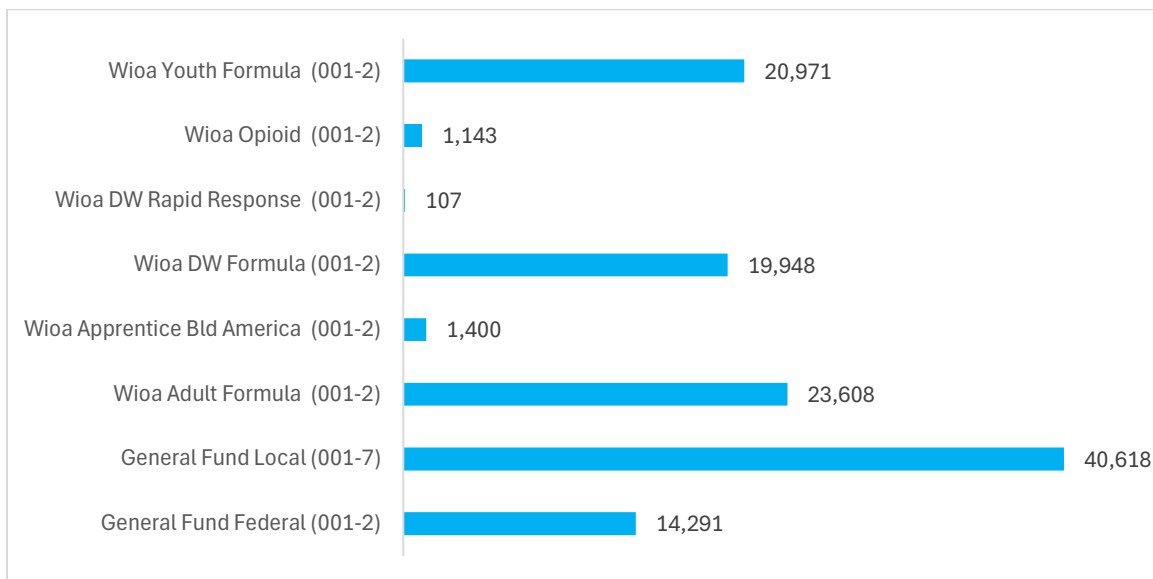


Source: Washington State Agency Financial Reporting System (AFRS)

Workforce Development Areas

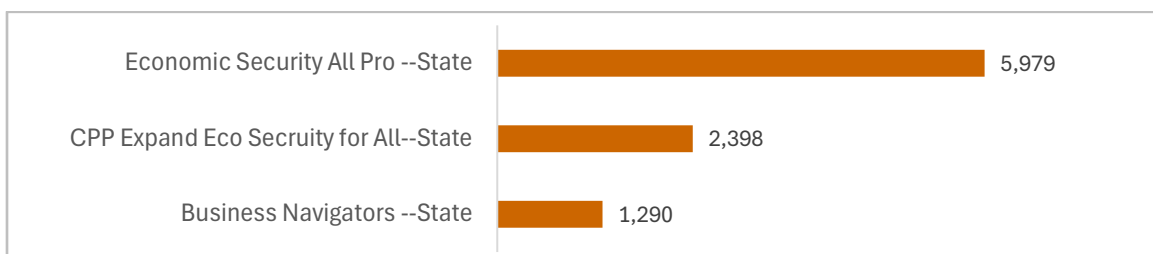
Workforce Development Areas represent the geographical area for Washington state's 12 local workforce development boards (LWDB). These business-led boards coordinate and leverage workforce investments and strategies with stakeholders from educational systems, economic development, labor and community-based 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.

Figure 17. 2025 Workforce Development Area expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

Figure 17b. 2025 State EcSA Program Expenditures [dollars in thousands]



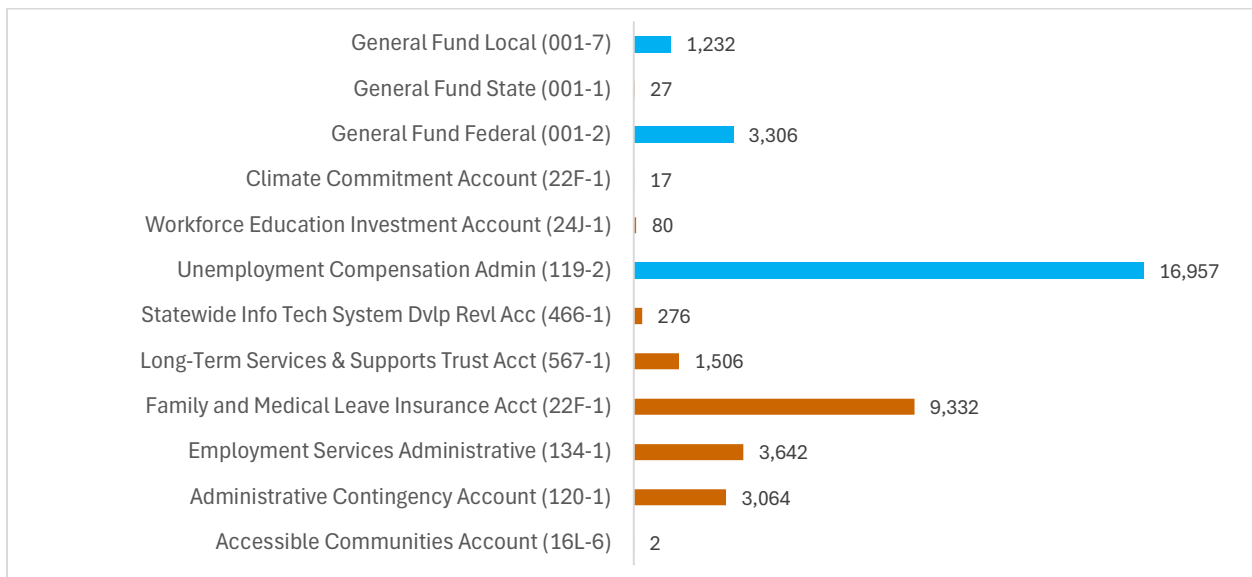
Source: Washington State Agency Financial Reporting System (AFRS)

Indirect costs

One of the funding sources listed in several divisional charts is the Agency Services & Technology (AS&T) indirect rate. The indirect rate is a calculation whereby all funding sources contribute by proportionate share to centralized costs. 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, ASD, FSD, HR, PPP, and ITSD. The currently approved indirect rate is 26.47%.

Figure 18. 2025 Indirect Agency Services & Technology expenditures [dollars in thousands]

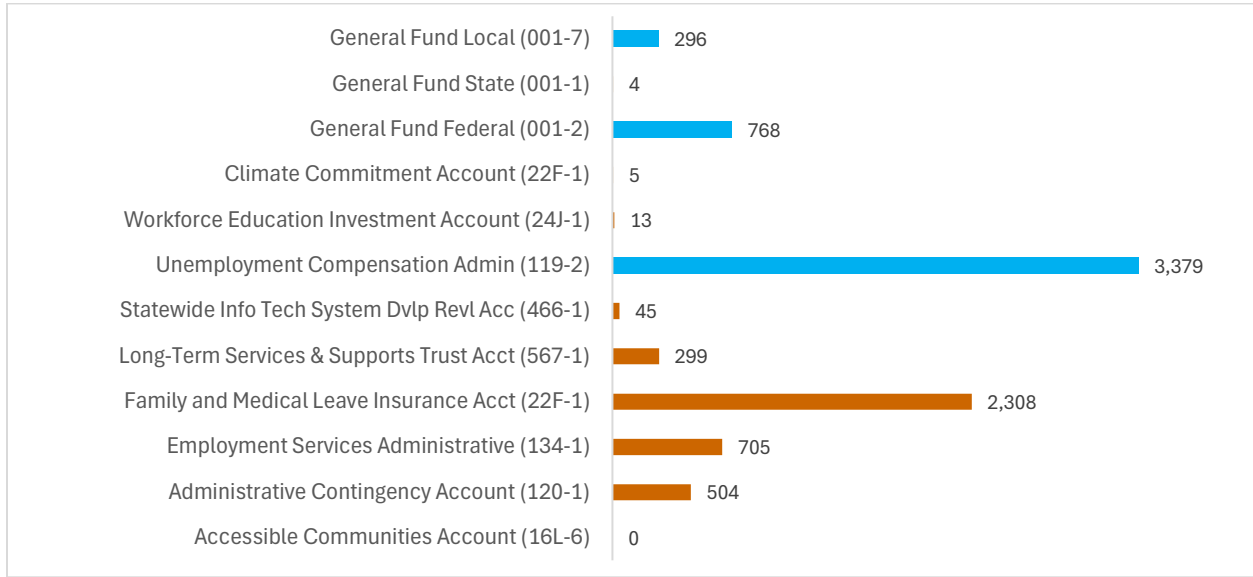


Source: Washington State Agency Financial Reporting System (AFRS)

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.

Figure 19. 2025 Agency Shared Direct expenditures [dollars in thousands]



Source: Washington State Agency Financial Reporting System (AFRS)

History of staffing levels

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

Figure 20. FTE summary by division

Divisions	2021	2022	2023	2024	2025
Executive Programs	41.1	52.2	47.3	55.7	56.2
Information Technology Services	174.0	172.2	182.8	192.0	233.7
Financial Services	75.7	92.3	82.7	87.4	89.4
Administrative Services	83.2	79.8	76.8	77.2	75.4
Workforce Services	555.0	524.4	516.1	502.3	484.2
Leave & Care	309.5	385.3	420.9	423.1	436.7
Human Resources	40.0	47.8	38.5	40.5	43.5
Employment System Policy & Integrity	75.3	75.7	82.0	82.7	84.0
Labor Market Information & Research	53.5	57.5	56.6	62.9	72.6
Customer Compliance	230.0	289.9	213.6	194.5	134.0
Product, Planning & Performance	32.2	38.4	37.5	38.0	62.1
Unemployment Insurance Customer Support	981.2	856.4	386.7	410.5	446.6
Total FTE by year	2,650.7	2,671.9	2,141.5	2,166.8	2,218.4

Source: Washington State Agency Financial Reporting System (AFRS)

Summary of FTEs by division staff and funding source

Increases in FTEs from fiscal year 2023 to fiscal year 2024 reflect new executive positions, including the Executive Public Relations Officer, Executive Outreach Officer and the expansion of the Office of Equity, Diversity and Inclusion. Fiscal year 2025 is relatively unchanged from fiscal year 2024.

Figure 21. Commissioner’s Office and Executive Programs

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	0.3	1.0	0.5	1.9	4.4
Family and Medical Leave Insurance Acct (22F-1)	1.0	3.0	3.8	4.5	4.7
General Fund (001-1)	0.0	0.0	0.8	2.2	0.0
General Fund (001-2)	2.6	3.4	2.0	1.9	1.6
Long-Term Services & Supports Trust Acct (567-1)	0.0	1.0	1.0	1.1	1.3
Employment Services Account (134-1)	2.8	2.9	3.9	10.5	30.1
Unemployment Compensation Admin (119-2)	34.4	41.0	35.3	33.5	14.2
Total FTE by year	41.1	52.2	47.3	55.7	56.2

Source: Washington State Agency Financial Reporting System (AFRS)

Workforce Services Division contracted primarily due to the Trade Adjustment Assistance (TAA) Program entering final stages. The program allowed training and assistance to those affected by International Trade. Congress declined to renew the program and therefore no new clients can be enrolled.

Figure 22. Workforce Services Division

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	1.5	2.4	1.4	1.8	4.9
Employment Services Account (134-1)	83.6	53.3	73.8	71.1	71.3
General Fund (001-1)	0.0	0.0	0.0	3.0	1.0
General Fund (001-2)	124.3	149.7	144.0	127.8	122.4
General Fund (001-7)	57.2	49.1	40.7	42.4	56.9
Unemployment Compensation Admin (119-2)	288.4	269.9	256.2	256.2	227.8
Total FTE by year	555.0	524.4	516.0	502.3	484.2

Source: Washington State Agency Financial Reporting System (AFRS)

The Customer Compliance Division decreased significantly as CARES Act related work diminished, and fraud specific federal funding expired. State funding was approved in State Fiscal Year 2026 to partially alleviate the continuing decreases.

Figure 23. Customer Compliance Division

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	0.0	0.0	0.0	2.5	15.8
Employment Services Administrative (134-1)	0.0	0.0	0.0	0.0	11.8

Funding source & title	2021	2022	2023	2024	2025
Family and Medical Leave Insurance Acct (22F-1)	0.0	39.0	41.0	39.3	24.1
General Fund (001-1)	0.0	15.1	29.8	10.2	0.0
Long-Term Services & Supports Trust Acct (567-1)	0.0	0.1	0.1	2.5	0.1
Unemployment Compensation Admin (119-2)	230.0	235.7	142.7	139.9	82.1
Total FTE by year	230.0	289.9	213.6	194.4	134.0

Source: Washington State Agency Financial Reporting System (AFRS)

The Leave and Care Division continued at roughly the same levels as State Fiscal Year 2024.

Figure 24. Leave & Care Division

Funding source & title	2021	2022	2023	2024	2025
Family and Medical Leave Insurance Acct (22F-1)	285.7	323.5	357.9	370	405.3
General Fund (001-7)	0.5	1.0	0.2	0.0	0.0
Long-Term Services & Supports Trust Acct (567-1)	23.1	60.8	62.8	53.2	31.4
Unemployment Compensation Admin (119-2)	0.1	0.0	0.0	0.0	0.0
Total FTE by year	309.5	385.3	420.9	423.1	436.7

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 25. Unemployment Insurance Customer Support Division

Fiscal year 2021–2022 increased by CARES Act funding plus additional UI Admin funding. Fiscal year 2025 usage of Admin Contingency (120-1) reflects Federal Shortfall funding authorized in place of a UI shortfall.

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	0	0.3	0	7.4	80.4
Coronavirus State Fiscal Recovery Fund (706-2)	0	23.3	18.9	0	0
Employment Services Administrative (134-1)	4.9	0.7	2.1	0	14.4
General Fund (001-1)	0	0	0	55.2	0
General Fund (001-2)	0	0	0	0	0.1
Unemployment Compensation Admin (119-2)	976.3	832.3	365.8	347.8	351.7
Total FTE by year	981.2	856.6	386.8	410.4	446.6

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 26. Administrative Services Division

Fiscal Year 2024–2025 the switch from fund Unemployment (119-2) to Employment Services (134-1) is an accounting change of which fund AS&T is aligned to. No underlying expenditure change was made.

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	1.0	1.6	1.7	2.5	4.3
Employment Services Administrative (134-1)	0.1	0.1	0.0	7.5	44.9
Family and Medical Leave Insurance Acct (22F-1)	0.0	0.4	0.8	1.0	2.2
General Fund (001-1)	0.0	0.0	0.0	2.0	0.0

Funding source & title	2021	2022	2023	2024	2025
General Fund (001-7)	1.0	1.0	1.0	1.0	1.0
Long-Term Services & Supports Trust Acct (567-1)	0.0	0.0	0.0	0.0	0.1
Unemployment Compensation Admin (119-2)	81.0	76.7	73.2	63.2	22.9
Total FTE by year	83.2	79.8	76.8	77.2	75.4

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 27. Financial Services Division

Fiscal Year 2024–2025 the switch from fund Unemployment (119-2) to Employment Services (134-1) is an accounting change of which fund AS&T is aligned to. No underlying expenditure change was made.

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	0.0	0.0	0.0	0.1	1.0
Employment Services Administrative (134-1)	0.0	0.2	1.5	13.5	61.3
Family and Medical Leave Insurance Acct (22F-1)	10.4	12.8	14.2	11.6	11.2
General Fund (001-1)	0.0	0.0	0.4	0.8	0.0
General Fund (001-2)	3.5	2.6	2.6	3.2	2.4
General Fund (001-7)	0.0	0.0	0.0	0.1	0.3
Long-Term Services & Supports Trust Acct (567-1)	0.2	0.4	0.5	4.5	5.8
Statewide Info Tech System Development Revolving Acct (466-1)	0.0	0.0	0.0	0.0	1.1
Unemployment Compensation Admin (119-2)	61.7	76.2	63.5	53.6	6.4
Total FTE by year	75.7	92.3	82.7	87.4	89.4

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 28. Employment System Policy & Integrity Division

Fiscal year 2025 usage of Admin Contingency (120-1) reflects Federal Shortfall funding authorized in place of a UI shortfall.

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	0.0	0.0	0.0	0.6	5.0
Climate Commitment Account (26C-1)	0.0	0.0	0.0	0.0	0.0
Family and Medical Leave Insurance Acct (22F-1)	0.0	4.7	5.8	6.3	6.4
General Fund (001-1)	1.1	0.0	1.1	3.9	0.1
General Fund (001-2)	20.6	22.9	24.4	23.3	24.0
General Fund (001-7)	0.0	0.0	0.0	0.1	0.8
Long-Term Services & Supports Trust Acct (567-1)	0.0	2.2	3.0	2.9	3.3
Unemployment Compensation Admin (119-2)	48.9	36.9	36.5	32.5	29.3
Employment Services Administrative (134-1)	4.8	8.1	9.7	10.6	12.1
Workforce Education Investment Account (24J-1)	0	1.0	1.5	2.5	2.9
Total FTE by year	75.3	75.7	82.0	82.7	84.0

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 29. Labor Market Information & Research Division

The Labor Market Information and Research division (LMIR) grew in State Fiscal Year 2025 primarily due to new funding available via a Department of Commerce Community Reinvestment contract that runs through State Fiscal Year 2027 (General Fund 001-7), support of the WorkSource Integrated Technology implementation (Fund 134), and increased core functions supported by the Administrative Contingency account (Fund 120).

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	11.3	10.4	6.9	8.7	13.2
Climate Commitment Account (26C-1)	0.0	0.0	0.0	0.2	1.0
Employment Services Administrative (134-1)	4.4	6.7	5.4	7.8	13.1
Family and Medical Leave Insurance Acct (22F-1)	0.0	0.0	0.9	2.1	1.8
General Fund (001-1)	0.0	0.0	0.0	0.5	0.0
General Fund (001-2)	9.9	18.1	18.5	18.8	17.2
General Fund (001-7)	0.0	0.0	0.0	0.8	3.5
Unemployment Compensation Admin (119-2)	27.9	22.3	24.9	24.2	22.8
Total FTE by year	53.5	57.5	56.6	63.0	72.6

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 30. Human Resources Division

Fiscal Year 2024–2025 the switch from fund Unemployment (119-2) to Employment Services (134-1) is an accounting change of which fund AS&T is aligned to. No underlying expenditure change was made.

Funding source & title	2021	2022	2023	2024	2025
Accessible Communities Account (16L-6)	0.1	0.1	0.1	0.1	0.1
Administrative Contingency Account (120-1)	1.0	0.8	0.5	1.0	0.9
Employment Services Administrative (134-1)	2.2	0.0	0.0	6.1	38.6
Family and Medical Leave Insurance Acct (22F-1)	0.0	2.3	1.1	0.6	1.6
General Fund (001-1)	0.0	0.0	0.0	1.3	0.0
General Fund (001-2)	1.8	0.0	0.0	0.0	0.0
General Fund (001-7)	2.4	3.0	3.4	3.0	2.0
Unemployment Compensation Admin (119-2)	32.5	41.7	33.4	28.5	0.3
Total FTE by year	40.0	47.8	38.5	40.5	43.5

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 31. Information Technology & Services Division FTE

Fiscal Year 2024–2025 the switch from fund Unemployment (119-2) to Employment Services (134-1) is an accounting change of which fund AS&T is aligned to. No underlying expenditure change was made.

The Leave and Care technology staff were moved during fiscal year 2025 to the Information Technology & Services division.

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	3.1	1.3	1.0	4.0	15.9
Coronavirus State Fiscal Recovery Fund (706-2)	0.0	0.5	3.2	0.0	0.0
Employment Services Administrative (134-1)	15.1	12.3	14.7	16.9	84.7
Family and Medical Leave Insurance Acct (22F-1)	0.0	0.0	0.0	0.0	21.1
General Fund (001-1)	0.0	0.0	0.0	7.2	0.0
General Fund (001-2)	1.2	0.8	0.2	1.0	(1.8)
General Fund (001-7)	0.0	0.0	0.0	0.5	1.1
Info Tech Investment Rev Acct (447-6)	1.7	0.0	0.0	0.0	0.0
Long-Term Services & Supports Trust Acct (567-1)	0.0	0.0	0.0	0.0	19.5
Statewide Info Tech System Development Revolving Acct (466-1)	0.0	0.0	0.0	0.0	1.1
Unemployment Compensation Admin (001-8)	0.0	0.1	0.3	0.0	0.0
Unemployment Compensation Admin (119-2)	153.0	157.2	163.5	162.7	64.8
Total FTE by year	174.1	172.2	182.8	192.3	206.2

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 32. Product, Planning & Performance Division

Fiscal Year 2024–2025 the switch from fund Unemployment (119-2) to Employment Services (134-1) is an accounting change of which fund AS&T is aligned to. No underlying expenditure change was made.

The Leave and Care product, planning and performance staff were moved during fiscal year 2025 to Product, Planning and Performance division.

Funding source & title	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	0.8	0.0	0.0	0.5	2.3
Coronavirus State Fiscal Recovery Fund (706-2)	0.0	0.8	0.8	0.0	0.0
Employment Services Administrative (134-1)	4.8	2.9	2.2	8.9	25.2
Family and Medical Leave Insurance Acct (22F-1)	0.0	0.3	0.9	0.5	12.7
General Fund (001-1)	0.0	0.0	0.0	1.0	0.0
General Fund (001-2)	0.9	0.0	0.0	0.0	0.0
Long-Term Services & Supports Trust Acct (567-1)	0.0	0.0	0.0	0.0	2.7
Statewide Info Tech System Development Revolving Acct (466-1)	0.0	0.0	0.0	0.0	4.3
Unemployment Compensation Admin (119-2)	25.8	33.0	32.3	27.2	14.7
Total FTE by year	32.2	38.4	37.5	38.0	62.1

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 31. Employment Security Department

Funding source & title	2021	2022	2023	2024	2025
Accessible Communities Account (16L-6)	0.1	0.1	0.1	0.1	0.1
Administrative Contingency Account (120-1)	21.8	20.8	14.6	36.2	171.6
Coronavirus State Fiscal Recovery Fund (706-2)	0.0	27.7	25.6	0.0	0.0
Employment Services Administrative (134-1)	137.7	106.9	135.4	164.5	180.8
Family and Medical Leave Insurance Acct (22F-1)	330.3	436.2	485.2	496.4	558.5
General Fund (001-1)	0.0	17.3	36.1	99.3	1.4
General Fund (001-2)	209.9	224.9	220.4	201.2	188.5
General Fund (001-7)	67.3	60.6	50.9	53.8	73.5
Info Tech Investment Rev Acct (447-6)	2.0	0.0	0.0	0.0	0.0
Long-Term Services & Supports Trust Acct (567-1)	27.0	74.1	77.5	74.1	74.2
Statewide Info Tech System Development Revolving Acct (466-1)	0.0	0.0	0.0	0.0	10.7
Unemployment Compensation Admin (119-2)	1,853.4	1,702.2	1,093.9	1,038.5	954.5
Workforce Education Investment Account (24J-1)	1.2	1.1	1.8	3.0	3.4
Total FTE by year	2,650.5	2,671.9	2,141.5	2,166.9	2,218.4

Source: Washington State Agency Financial Reporting System (AFRS)

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. 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. Since the pandemic, however, state expenditures have been increasing.

In June 2024, Employment Security's Office of Actuarial Services projected an increase in revenue based on expected growth in employer taxable wages. Projected expenditures are based on the four-year outlook and include a \$2.0 million per year transfer to the Department Social and Health Services in fiscal year 2026 and 2027.

Figure 33. Administrative Contingency State (120) (P&I) (in thousands)

	2025	2026	2027	2028	2029
Beginning balance	\$38,855	\$29,204	\$24,490	\$23,524	\$27,747
Revenue + Projections	\$26,573	\$20,856	\$21,694	\$22,567	\$23,474
Expenditure + Projections	\$36,224	\$25,570	\$22,660	\$18,344	\$18,140
Ending Balance	\$29,204	\$24,490	\$23,524	\$27,747	\$33,081

Source: Washington State Agency Financial Reporting System (AFRS)

Figure 34. Employment Services State (134) (CPP) (in thousands)

	2025	2026	2027	2028	2029
Beginning balance	\$57,101	\$51,526	\$33,887	\$26,915	\$27,442
Revenue + Projections	\$48,163	\$49,969	\$51,768	\$53,632	\$55,563
Expenditure + Projections	\$53,738	\$67,608	\$58,740	\$53,105	\$52,730
Ending balance	\$51,526	\$33,887	\$26,915	\$27,442	\$30,275

Source: Washington State Agency Financial Reporting System (AFRS)

Appendix A

Fund source descriptions

Federal funds

Fund	Revenue source	Title	Fund description and purpose	Program
001	Labor Force Statistics	Bureau of Labor Statistics (BLS)	Funds statistical data gathering, analysis and publishing including current, local area, unemployment, occupational, census and layoff statistics.	LMIR
001	Trade Adjustment Program	Trade Act Adjustment (TAA)	Provides workers adversely affected by foreign trade the skills, credentials, and support for suitable employment.	ESPI, WSD, FSD, LMIR
001	WIOA Adult Program	WIOA Adult	Provides employment and training to job seekers to find and obtain employment and help employers find skilled workers.	Pass through to LWDBs
001	WIOA Dislocated Workers	WIOA Dislocated Workers	Provides employment and training to job seekers to find and obtain employment and help employers find skilled workers.	Pass through to LWDBs
001	WIOA Youth Activities	WIOA Youth	Provides services to in and out of school youth with barriers to employment: prepare for post high school education, employment and obtaining skill or schooling credentials.	Pass through to LWDBs
001	Partners for Reentry Opportunities in Workforce Development (PROWD)	Partners for Reentry Opportunities in Workforce Development (PROWD)	Employment Security and King County's LWDB partner to deliver services to Seattle Residential Reentry Management field office program members.	WSD, LMIR, FSD
001	Foreign Labor Certification (FLC)	Temporary Labor Certification for Foreign Workers (FLC)	Funds the state foreign labor certification program, including job order placement, housing inspection for agricultural workers, and the administration of prevailing wage and practice surveys.	ESPI-ASWS, LMIR

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 (Opioid 2.0) – Spokane	The Spokane LWDB provides services to people who are or near homeless with employment and training, peer support, work-experience and job shadow activities, internships, and other unsubsidized job placements.	Pass through to Spokane LWDB
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW (Opioid 2.0) – PacMtn	The Pacific Mountain (PacMtn) LWDB provides services to people who are or near homeless with employment and training, peer support, work-experience and job shadow activities, internships, and other unsubsidized job placements.	Pass through to PacMtn LWDB
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW (Opioid 2.0) – WSW	The WorkSource Southwest (WSW) LWDB provides services to people who are or near homeless with employment and training, peer support, work-experience and job shadow activities, internships, and other unsubsidized job placements.	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	Provides services and temporary employment to clean-up and recover in areas declared eligible by the Federal Emergency Management Agency (FEMA) or is declared or recognized as an emergency or disaster of national significance.	Pass through to 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.	Multiple divisions & the State Workforce Training and Education 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. Washington uses these funds to support the Governor's approved initiatives.	ESPI and pass through to LWDBs and other local/state entities

Fund	Revenue source	Title	Fund description and purpose	Program
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 LWDBs
001	WIOA Dislocated Workers	WIOA Rapid Response	Funds transitional services to workers affected by mass layoffs or plant closures. Teams orient workers to potential services such as UI and WorkSource programs. Offers coordinating services and providing immediate aid to companies and their affected workers.	ESPI and pass through to LWDBs and other Community Partners
001	Apprenticeship USA Grants	Apprenticeship Building America (ABA)	Funds Registered Apprenticeship Programs, particularly supporting the expansion of existing RAPS.	ESPI, FSD
001	WIOA National Dislocated Worker Grants	WIOA National Dislocated Worker Grants QUEST Disaster Recovery DWG	Funding to support employment equity and individual, community, and industry resilience, promoting recovery from the COVID-19 pandemic.	ESPI, LMIR, FSD, ITSD
119	Unemployment Insurance	HB 1570 Transportation Network Company Insurance Program	This bill clarifies that drivers for ride sharing networks are eligible unemployment insurance.	UICS
119	Employment Service - Wagner Peyser	Wagner Peyser (WP) 90%	The program provides job seekers with career services, job search assistance, workforce information, referrals to employment. Employers can post job orders and obtain qualified applicants.	ESPI, HR, WSD, LMIR, FSD, ITSD
119	Employment Service - Wagner Peyser	Wagner Peyser (10%)	Federal Wagner Peyser funds to provide performance incentives, provide services for groups with special needs, and provide for the extra costs of exemplary models for service delivery.	ESPI, WSD, LMIR
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 for job seekers, employers, educators, economic developers, and others.	LMIR

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Unemployment Insurance (UI) Admin	To oversee unemployment insurance programs for eligible workers, 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 (except WA Service & Reading Corps and LCD)
119	Unemployment Insurance	Federal Pandemic Unemployment Compensation (FPUC) Implementation	Authorized by the CARES Act of 2020, created and authorized the FPUC program that provided eligible individuals with \$600 per week in addition to the weekly benefit amount they received from certain other Unemployment Compensation programs.	All programs (except WA Service & Reading Corps and LCD)
119	Unemployment Insurance	Pandemic Emergency Unemployment Compensation (PEUC) Implementation	Authorized by the CARES Act of 2020, created the PEUC program that provided up to 13 additional weeks of benefits to individuals who had exhausted their regular unemployment compensation and provided funding to states to administer the program.	All programs (except WA Service & Reading Corps and LCD)
119	Unemployment Insurance	Pandemic Unemployment Assistance (PUA) Implementation and Administration	The PUA program included in the federal CARES Act of 2020. This program provided up to 39 weeks of unemployment benefits for individuals not eligible for regular unemployment compensation or extended benefits, including those who had exhausted their benefits. Provided funding to states for one-time implementation costs and additional administrative expenses.	All programs (except WA Service & Reading Corps and LCD)
119	Unemployment Insurance	Mixed Earners Unemployment Compensation (MEUC) Implementation	Funding was provided under the Continued Assistance Act to implement the 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.	UICS, ESPI, ITSD
119	Unemployment Insurance	Short Term Compensation (STC)	The STC program, also known as SharedWork, is a lay-off aversion program in which an employer, reduces the hours for a group of workers and these workers receive a reduced unemployment benefit payment – all to reduce layoffs.	UICS, Exec
119	Unemployment Insurance	American Rescue Plan – Program Integrity	To implement projects approved by USDOL that improve UI systems and processes to 1) Customer Compliance Case Management and 2) Agency Integrity Training	Exec, PPP, ITSD, UICS

Fund	Revenue source	Title	Fund description and purpose	Program
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, LMIR
119	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. Provides for outreach, training, education, and general assistance with completing applications of unemployment benefits	Exec, UICS
119	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.	Exec, UI, ESPI, ITSD
119	Unemployment Insurance	Disaster Unemployment Assistance (DUA) – Administration	Provides funding to administer the DUA program in response to the major disaster declaration by the President on January 5, 2022, affecting seven counties and five tribal communities impacted by flooding and mudslides.	Multiple
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.	ESPI, WSD, ITSD, LMIR
119	Target Tax Job Credit	Work Opportunity Tax Credit (WOTC)	Provides a tax credit to employers for hiring individuals from certain target groups who struggle with employment. USDOL and U.S. Department of Treasury, through the Internal Revenue Service (IRS), jointly administer the implementation of the WOTC program.	UICS
119	Jobs for Veterans State Grants (JVSG)	Jobs for Veterans State Grants (JVSG)	Grant supports specialists that support employers as well as specialists that work directly with veteran populations.	WSD

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	House Bill 1458 Apprenticeship Program	Employment Security is funded to waive the waiting week for a claimant who left work to enter an apprenticeship program or who is currently enrolled in an apprenticeship program and stopped working for a participating employer to attend a required training.	PPP, ESPI
119	Unemployment Insurance	Engrossed Second Substitute Bill 5873 Unemployment Insurance – Premiums	Adjusts the social tax for Unemployment Insurance, requiring program changes to the agency's information systems.	PPP, ESPI, UICS
119	Unemployment Insurance	American Rescue Plan – Fraud Prevention Security	Funding to strengthen identity verification of unemployment claimants; enhance fraud detection and prevention; improve data management and analytic capabilities; increase cyber security; and expand overpayment recovery efforts.	CCD
119	Unemployment Insurance	Senate Bill 5176 Employee-Owned Cooperatives	Under current law, corporate officers of employee cooperative corporations are automatically exempt from unemployment coverage unless the corporation opts them in, and the officers of cooperative associations and limited cooperative associations are covered by unemployment insurance with no opportunity for the association to opt them out of coverage.	ITSD, PPP, UICS

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 (commonly referred to as CPP) provides early intervention reemployment service 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 provide funding to fill federal funding gaps.	Multiple
120	Administrative Contingency Account	Penalties & Interest (P&I)	The Administrative Contingency Account (also known as P&I) collects interest from employers who do not pay their taxes in time or from claimants who are incorrectly paid and fail to pay the money back in time. Used for work that is not covered by federal grants or other sources.	Multiple
16L	Accessible Communities Taxes	Accessible Communities	Monitor legislation to assure equal opportunity and access for employment, education, healthcare, and public services. Promote understanding of the needs and potential of people with disabilities, offering information and awareness training to the public. Provide 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 Medical Leave	This insurance benefit program allows workers to take up to 12 weeks of leave, 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.	LCD
567	Long-Term Services and Supports	Long-Term Services and Supports (LTSS)	Provides long-term services and supports benefits to persons 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.	LCD
001	Career Connect Learning Intermediary Grants	General Fund State	General fund-state appropriation was provided solely to expand career connected learning intermediary grants.	ESPI

Fund	Revenue source	Title	Fund description and purpose	Program
24j	Career Connect Learning Grant	Career Connect Learning Grant	State appropriation was provided solely to expand career connected learning grants.	ESPI
001	Economic Security for All (EcSA)	General Fund State	EcSA is a poverty reduction program that brings multiple programs together at the local level to help people move out of poverty.	ESPI, FSD
001	Business Navigators	General Fund State	Business Navigators operate at the LWDBs to increase employer engagement to support industry recovery and growth.	ESPI, FSD
001	Unresolved Claims	General Fund State	One full time employee to provide casework on behalf of constituents who contact their legislators to escalate unresolved claims	Exec
001	Federal Revenue Shortfall	General Fund State	Funds provided to address a projected shortfall of federal revenue that supports the administration of the unemployment insurance program.	Multiple
001	Unemployment Insurance Backlog	General Fund State	Funds provided to process the unemployment insurance overpayment caseload backlog.	Multiple
001	WA Service Corps (WSC) Member Stipend	General Fund State	Funds to increase the stipend for WSC members and for one staff member to assist with program outreach.	WSD
001	No Show / No Call Data	General Fund State	Funds for the department to design a form for employer use to voluntarily report no show, no call interview data.	PPP, ITSD, ESPI
001	North Central Career Connected Learning Expansion	General Fund State	Pass-through funds for North Central education service district to expand industry and education partnerships to support emerging workforce needs.	ESPI
001	Wage Replacement Program Workgroup	General Fund State	Funds to convene a wage replacement program for undocumented workers work group.	Exec, LMIR, ESPI
26C	House Bill 1176 – Climate Ready	Climate Commitment Account State	Participation on the clean energy technology work force advisory committee and collaboration on the associated report established in 2SHB 1176.	LMIR

Other revenue

Fund	Revenue Source	Title	Fund Description and Purpose	Program
001	WA Service Corp – State	Washington Service Corps (WSC)	WSC 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.	WSD
001	WA Reading Corp – State	Washington Reading Corps (WRC)	WRC 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.	WSD

Reimbursable contracts

Fund	Revenue source	Title	Fund description and purpose	Program
001	WorkFirst Contract	WorkFirst	Program funded by Department of Social and Health Services, the WorkFirst Program provides intensive employment services to Temporary Assistance for Needy Families (TANF) recipient job seekers.	WSD
001	Basic Food Employment & Training	Basic Food, Employment, and Training (BFET)	The WA BFET program provides employment readiness opportunities to Basic Food (SNAP) recipients who are not participating in the TANF WorkFirst program. Services are provided through all community & technical colleges and/or community-based organizations.	WSD
001	Co-Location Contracts & Other Misc.	Local contracts	Various WSD Co-Location Contracts, DSHS and other miscellaneous contracts	Multiple
001	GCDE – Interagency Agreement	Governor's Executive Order 13-02 Inter-agency Agreement (IAA)	Interagency agreements with state agencies (as directed by OFM on biennial basis) to support the 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 appointed members of GCDE.	HR – GCDE

Fund	Revenue source	Title	Fund description and purpose	Program
001	GCDE – Memorandum of Agreement 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 Employment Security holds back unemployment benefits for individuals who owe child support.	UICS
001	IAA with WSAC	Good Jobs Challenge Contract	Employment Security receives federal 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.	ESPI, FSD
001	Community Reinvestment Fund	Community Reinvestment ECSA Career Accelerator Incentive Funds & Community Reinvestment Business Support	A contract with the Department of Commerce to oversee two programs: the Community Reinvestment Economic Security for All (EcSA) Career Accelerator Incentives Fund and the Community Reinvestment EcSA Business Support.	ESPI, FSD

Expired or inactive grants

Fund	Revenue source	Title	Fund description and purpose	Program
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 technology.	ITSD, WSD
001	WIOA Opioid National Health Emergency	WIOA Opioid National Health Emergency	Provides training and support activities to workers impacted by the opioid crisis, and training in professions related to the opioid crisis.	Pass through to LWDBs

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA National Dislocated Workers (NDWG) COVID-19 Disaster Recovery	WIOA NDWG/COVID-19 Disaster Recovery DW Grant	Provides services and temporary employment to clean-up and recover in areas declared eligible by the Federal Emergency Management Agency (FEMA) or is declared or recognized as an emergency or disaster of national significance.	Pass through to LWDBs
001	WIOA NDWG – COVID-19 Employment Recovery	WIOA NDWG/COVID-19 Employment Recovery DW Grant	NDWGs are discretionary grants to provide employment-services for dislocated workers. Employment Recovery NDWGs temporarily expand capacity following a qualified event. This funding source is specific to areas affected by the COVID-19 pandemic.	Pass through to LWDBs
001	Office Disability Employment Policy	Retaining Employment and Talent After Injury/Illness Network Demonstration	Funds return to work or remain at work strategies for injured or ill workers. Increases employment retention and labor force participation of individuals who have or are close to work disabilities, also reduces federal disability benefits.	HR - GCDE
119	Reintegration of Ex-Offenders	Fidelity Bonding	Provides fidelity bonds to employers to help reduce the risk of hiring individuals whose criminal backgrounds pose risk to employment.	UICS
001	National Guard Backlog Contract	General Fund – Federal Stimulus	Funding is provided for the department to contract with the National Guard to assist with its unemployment insurance claims backlog.	UICS
119	Unemployment Insurance	Emergency Administrative Grant	Funded the Families First Coronavirus Response Act which changed 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 December 31, 2020.	All programs (excluding WSC/WRC and LCD)
001	Coronavirus Relief Fund	Pandemic Relief Program (Benefits)	\$54,630,000 was allocated to issue one-time payments of unemployment insurance benefits for individuals receiving benefits through the Pandemic Unemployment Assistance program that expired on December 26, 2020.	Benefits to claimants
001	Coronavirus Relief Fund	Pandemic Relief Program (Admin)	\$630,000 allocated to cover administrative costs, including but not limited to, information technology enhancements and staffing.	Multiple

Fund	Revenue source	Title	Fund description and purpose	Program
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.	UICS, ESPI, PPP, Exec
001	Career Connect Learning Intermediary Grants	General Fund State	General fund-state appropriation was provided solely to expand career connected learning intermediary grants.	ESPI
706	Upgrade Call Center System Cloud	Coronavirus State Fiscal Recovery Fund	Funding to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system.	UICS, ITSD
706	Address Anticipated UI Appeals Caseload	Coronavirus State Fiscal Recovery Fund	Funding for the department to contract with an organization to assist in usability improvements of the unemployment insurance system.	UICS
706	E2SHB 1073 (Paid Leave Coverage)	Coronavirus State Fiscal Recovery Fund	Funding for the department to implement Engrossed Substitute House Bill. 1073 Paid leave coverage.	LCD
001	Temporary Pandemic Staff	General Fund State	Funding for the department to temporarily hire staff during the COVID-19 pandemic if existing funds were not enough sufficient to manage unemployment insurance claims and backlogs.	CCD
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.	ITSD
001	ESSB 5193	General Fund Federal Stimulus	Funding for Unemployment Insurance system enhancements, including creating a reserve force of unemployment claim adjudicators.	UICS

Non-appropriated – client benefits

Fund	Revenue source	Title	Fund description and purpose	Program
25B	Unemployment Insurance Relief Account	Unemployment Insurance Relief	Used only for reimbursing the unemployment compensation fund for forgiven benefits for specified COVID-19 impacted businesses.	N/A
22F	Family and Medical Leave Insurance Account	Paid Family Medical Leave (PFML)	Non-Appropriated benefit payments for customers of the PFML program.	N/A
620	Unemployment Compensation Account	Unemployment Insurance	Non-appropriated benefit payments for customers of the UI program.	N/A
622	Unemployment Compensation Federal Employees' Benefit Payment Account	Covid Federal Non-Appropriated Funding & Local Non-Appropriated Funding	Local fund outside the state treasury to cover benefits paid by the state for eligible unemployed federal workers using COVID and Local Funds.	N/A
001 & 622	Lost Wages Assistance (FEMA)	Lost Wages Assistance (LWA)/UI Benefits portion	Provides extra FEMA funding for eligible UI claimants during the Coronavirus Disease.	N/A
703	COVID-19 Unemployment Account	COVID-19 Employer Benefits	To be used only for reimbursing the unemployment trust fund account for unemployment benefits paid to the approved employees of employers approved for such reimbursement.	N/A
447	Information Technology Investment Revolving Account	IT Disaster Recovery	Allocated funding for continuity of operations.	N/A
622	Trade Benefits (TRA)	Trade Benefits	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	N/A

Fund	Revenue source	Title	Fund description and purpose	Program
			available, the last 13 of which are only if needed for completion of a training program and training benchmarks are met.	
622	Alternative Trade Adjustment Assistance (ATAA)	Alternative Trade Adjustment Assistance	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 that 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.	N/A
622	Unemployment Insurance	Disaster Unemployment Assistance (DUA) – Benefits	Provides temporary benefits to individual 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.	N/A

Appendix B

Historical expenditures revenue source, FY 2021-2025

Federal funding

Title	2021	2022	2023	2024	2025
Bureau Labor Statistics (BLS)	\$1,584,407	\$1,504,392	\$1,770,851	\$1,806,221	\$1,489,893
Trade Act Adjustment (TAA)	\$11,526,217	\$14,679,120	\$8,324,987	\$4,807,730	\$1,976,838
Workforce Innovation and Opportunity Act (WIOA) Adult	\$16,167,649	\$15,965,086	\$17,100,769	\$16,273,555	\$18,533,707
Workforce Innovation and Opportunity Act (WIOA) Youth	\$15,904,092	\$14,822,043	\$17,803,157	\$17,615,043	\$19,793,249
WIOA Dislocated Workers	\$14,356,776	\$17,590,490	\$16,360,712	\$16,706,269	\$17,142,031
Partners for Reentry Opportunities in Workforce Development (PROWD)	\$0	\$0	\$0	\$333,475	\$1,707,707
Temporary Labor Certification for Foreign Workers (FLC)	\$296,888	\$484,782	\$639,864	\$485,133	\$539,068
WIOA National Health Emergency (NHE) Phase Two: Disaster Recovery DW (Opioid 2.0) – Spokane	\$0	\$0	\$0	\$527,786	\$403,222
WIOA National Health Emergency (NHE) Phase Two: Disaster Recovery DW (Opioid 2.0) – PacMtn	\$360,576	\$123,649	\$801,100	\$591,160	\$166,757
WIOA National Health Emergency (NHE) Phase Two: Disaster Recovery DW (Opioid 2.0) – Workforce Southwest	\$92,788	\$368,501	\$306,825	\$462,021	\$678,861
WIOA 5% State Admin	\$2,373,219	\$3,636,652	\$4,612,454	\$3,447,229	\$3,544,197
WIOA 10% State Admin	\$6,239,354	\$6,790,590	\$7,488,126	\$10,199,914	\$7,580,445
WIOA Local Admin	\$6,063,670	\$5,605,127	\$4,992,501	\$4,785,701	\$402,707
WIOA Rapid Response	\$5,826,086	\$1,610,015	\$1,306,583	\$1,327,173	\$84,459
Apprenticeship Building America (ABA)	\$0	\$0	\$66,771	\$667,817	\$1,650,623

Title	2021	2022	2023	2024	2025
WIOA National Dislocated Worker Grants QUEST Disaster Recovery DWG	\$0	\$0	\$1,463,785	\$8,808,681	\$4,351,715
HB 1570 Transportation Network Company Insurance Program	\$0	\$0	\$0	\$24,167	\$80,752
Wagner Peyser (WP) 90%	\$10,730,267	\$15,871,149	\$13,743,798	\$14,988,180	\$14,443,141
Wagner Peyser (WP) 10%	\$1,174,616	\$1,557,614	\$1,647,814	\$2,109,005	\$1,962,790
Workforce Information Grant (WIG/One-stop)	\$696,101	\$706,823	\$704,841	\$707,273	\$649,439
Unemployment Insurance (UI) Admin	\$126,352,062	\$135,373,227	\$90,792,523	\$93,806,797	\$86,868,728
Federal Pandemic Unemployment Compensation (FPUC)	\$148,644	\$0	\$141,030	\$81,454	\$17,707
Pandemic Emergency Unemployment Compensation (PEUC)	\$27,534,669	\$11,293,589	\$6,641,970	\$719,647	\$319,262
Pandemic Unemployment Assistance (PUA)	\$36,346,027	\$15,461,500	\$2,986,323	\$6,788,721	\$7,019,764
Mixed Earners Unemployment Compensation (MEUC)	\$2,328	\$197,672	\$48,078	\$0	\$0
Short Term Compensation (STC)	\$278,611	\$663,163	\$909,532	\$343,203	\$177,544
American Rescue Plan – Program Integrity	\$0	\$0	\$0	\$34,585	\$1,084,742
American Rescue Plan – UI Equity Grant	\$0	\$165,051	\$901,882	\$2,385,698	\$2,429,665
American Rescue Plan – UI Navigator Grant	\$0	\$0	\$0	\$1,279,519	\$1,647,509
American Rescue Plan – UI Tiger Team Grant	\$0	\$0	\$52,169	\$442,566	\$1,841,325
Reemployment Services and Eligibility Assessment (RESEA)	\$5,412,868	\$8,688,660	\$11,543,880	\$13,201,869	\$12,003,729
Work Opportunity Tax Credit (WOTC)	\$314,326	\$454,499	\$474,520	\$443,543	\$372,764
Jobs for Veterans State Grant (JVSG)	\$3,820,775	\$4,884,431	\$5,513,490	\$5,026,720	\$4,486,187
HB 1458 Apprenticeship program	\$0	\$0	\$0	\$47,163	\$0
ESSB 5873 Unemployment Insurance - Premiums	\$0	\$33,222	\$37,147	\$328,150	\$886,664
UI Fraud Prevention Security	\$0	\$3,266,570	-\$1,441,221	\$1,595,390	\$262,997
SB 5176 Employee-Owned Cooperatives	\$0	\$0	\$0	\$92,277	\$130

State funding

Title	2021	2022	2023	2024	2025
Employment Services Administrative Account – Claimant Placement Program (CPP)	\$20,613,713	\$21,242,552	\$32,755,866	\$45,241,599	\$50,753,231
Administrative Contingency Account – Penalties & Interest (P&I)	\$10,025,724	\$9,940,786	\$9,990,829	\$19,334,806	\$36,223,517
Accessible Communities Account	\$74,758	\$56,936	\$49,708	\$149,475	\$104,051
Paid Family Medical Leave (PFML)	\$43,513,049	\$48,548,485	\$63,196,067	\$69,191,996	\$77,024,752
Long-Term Services and Supports (LTSS)	\$10,185,146	\$14,802,203	\$16,373,901	\$15,876,090	\$16,778,275
Career Connect Learning Grant (Fund 24)	\$2,935,574	\$2,542,694	\$8,328,442	\$6,487,519	\$8,231,062
General Fund State – Economic Security for All (Moved to Fund 134 CPP in FY25)	\$0	\$0	\$6,152,612	\$6,184,204	\$0
General Fund State – Project Managers	\$0	\$0	\$0	\$65,331	\$0
General Fund State – Business Navigators (Moved to Fund 120 P&I in FY25)	\$0	\$0	\$0	\$1,348,259	\$0
General Fund State – Unresolved Claims (Moved to Fund 120 P&I in FY25)	\$0	\$0	\$80,951	\$140,000	\$0
General Fund State – Federal Revenue Shortfall (Moved to Fund 120 P&I in FY25)	\$0	\$0	\$0	\$10,000,000	\$0
General Fund State – UI Backlog (Moved to Fund 120 P&I in FY25)	\$0	\$0	\$0	\$4,274,969	\$0
General Fund State – Transportation Company Navigator	\$0	\$0	\$0	\$0	\$200,000
General Fund State – WSC Member Stipend	\$0	\$0	\$0	\$539,971	\$565,780
General Fund State – North Central Career Connected Learning Expansion	\$0	\$50,000	\$50,000	\$150,000	\$200,000
General Fund State – Wage Replacement Program Workgroup	\$0	\$0	\$0	\$8,752	\$25,076
General Fund State – Demographic Data Feasibility Study	\$0	\$0	\$0	\$0	\$20,310
General Fund State – HB 1176-Climate Ready	\$0	\$0	\$0	\$30,179	\$137,477
Statewide Info Tech System – One Washington (Fund 466)	\$0	\$0	\$0	\$0	\$3,041,672

Other revenue

Title	2021	2022	2023	2024	2025
Washington Service Corps	\$2,437,957	\$8,515,149	\$5,629,741	\$5,579,756	\$5,016,039
Washington Reading Corps	\$752,655	\$1,036,233	\$981,803	\$1,876,595	2,310,727

Reimbursable contracts

Title	2021	2022	2023	2024	2025
WorkFirst	\$10,625,576	\$12,554,432	\$14,197,017	\$13,773,207	\$14,846,811
Basic Food, Employment, and Training (BFET)	\$582,981	\$672,683	\$729,879	\$768,621	\$1,498,403
Local contracts	\$6,655,012	\$9,854,510	\$5,598,310	\$5,285,245	\$8,091,840
Governor's Executive Order 13-02 IAA	\$286,021	\$478,174	\$566,856	\$382,040	\$240,347
Youth Leaderships Contract	\$100	\$0	\$33,434	\$38	\$0
Ticket to Work	\$0	\$82,869	\$7,527	\$0	\$0
DSHS Support Enforcement	\$21,823	\$19,387	\$0	\$19,200	\$18,316
Good Jobs Challenge Contract	\$0	\$0	\$16,035	\$1,825,995	\$10,582,711
Dept of Commerce EcSA Contract	\$0	\$0	\$0	\$6,033,814	\$41,510,996

Expired and inactive revenue sources

Title	2021	2022	2023	2024	2025
Covid19 Employer Premiums	\$25,000,000	\$0	\$0	\$0	\$0
Retaining Employment & Talent After Injury/Illness Network (RETAIN)	\$1,629,317	\$0	\$0	\$0	\$0
Fidelity Bonding	\$4,925	\$1,525	\$205	\$0	\$0
Disaster Unemployment Assistance (DUA) – Administration	\$0	\$291,298	\$9,791	-\$1,852	\$0
General Fund – Federal Stimulus (National Guard Contract)	\$1,593,596	\$229,688	\$0	\$0	\$0
Emergency Administrative Grant	\$3,490,669	\$0	\$0	\$0	\$0

Title	2021	2022	2023	2024	2025
Pandemic Relief Program (Benefits)	\$49,626,000	\$0	\$0	\$0	\$0
Coronavirus Relief Fund – 25% state match dollars for LWA	\$1,149,958	\$13,554	\$0	\$0	\$0
General Fund State – Career Connect Learning Intermediary	\$622,267	\$875,000	\$0	\$0	\$0
General Fund - Federal Stimulus (Upgrade Call Center) *Fund change from 001 to 706 in FY22.	\$926,027	\$308,005	\$2,864,754	\$0	\$0
Address Anticipated UI Appeals (Fund 706)	\$0	\$8,721,196	\$13,624,804	\$0	\$0
E2SHB 1073 (Paid Leave Coverage) (Fund 706)	\$0	\$17,905,380	\$1,093,075	\$0	\$0
E2SHB 1073 (Paid Leave Coverage) (Fund 706)	\$0	\$2,887,667	\$1,589,333	\$0	\$0
Temporary Pandemic Staff (Fund 001)	\$0	\$1,691,000	\$3,042,285	\$0	\$0
IT Improvements/User Experience (Reed Act Proviso in 21-23 Biennium)	\$0	\$914,786	\$7,449,346	\$0	\$0
WIOA DW NHE Opioid Crisis Demonstration	\$1,079,481	\$241,991	\$2,062	-\$2,062	\$0
WIOA NDWG/COVID-19 Disaster Recovery DW Grant	\$4,223,434	\$6,007,328	\$1,464,808	\$72,286	\$0
WIOA NDWG/COVID-19 Employment Recovery DW Grant	\$2,857,907	\$6,437,909	\$2,638,921	\$0	\$0
General Fund State – No Show/No Call Data	\$0	\$0	\$0	\$9,275	\$0
UI ESSB 5193 17.225	\$0	\$130,548	\$402,717	\$0	\$0

Appendix C

Division funding by revenue source

Executive Programs

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$117,262	\$145,930	\$231,530	\$404,892	\$357,927
Employment Services Administrative (134-1)	\$439,995	\$567,919	\$535,192	\$1,552,735	\$4,739,770
Family and Medical Leave Insurance Acct (22F-1)	\$155,004	\$449,202	\$545,186	\$639,577	\$687,725
General Fund (001-1)	\$0	\$0	\$62,735	\$264,743	\$233,328
General Fund (001-2)	\$292,255	\$381,162	\$269,924	\$297,058	\$257,274
General Fund (001-7)	\$0	\$18,047	\$25,051	\$0	\$0
Long-Term Services & Supports Trust Acct (567-1)	\$0	\$90,734	\$101,526	\$130,253	\$143,214
Unemployment Compensation Admin (119-2)	\$4,376,317	\$4,946,350	\$4,842,526	\$5,067,347	\$1,979,908
Workforce Education Investment Account (24J-1)	\$0	\$0	\$0	\$0	\$892
Total	\$5,380,833	\$6,599,343	\$6,613,668	\$8,356,605	\$8,400,039

Customer Compliance

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$0	\$0	\$0	\$302,778	\$652,990
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$327	\$0	\$0	\$0
Family and Medical Leave Insurance Acct (22F-1)	\$0	\$3,441,296	\$4,002,284	\$4,104,234	\$2,759,830
General Fund State (001-1)	\$0	\$1,229,692	\$2,566,581	\$1,041,155	\$1,039,139
General Fund Federal (001-2)	\$0	\$0	\$0	\$215	\$0
Long-Term Services & Supports Trust Acct (567-1)	\$0	\$10,634	\$6,213	\$260,143	\$19,387
Unemployment Compensation Admin (119-2)	\$19,564,124	\$21,837,971	\$12,002,629	\$14,357,768	\$8,764,422
Total	\$19,564,125	\$26,519,919	\$18,577,706	\$20,066,291	\$14,488,384

Workforce Services

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$341,944	\$449,158	\$195,417	\$293,608	\$357,657
Employment Services Administrative (134-1)	\$9,853,053	\$6,990,233	\$10,038,404	\$11,274,562	\$11,331,891
General Fund (001-1)	\$0	\$0	\$0	\$747,371	\$765,282
General Fund (001-2)	\$17,362,999	\$22,917,752	\$21,510,836	\$17,070,025	\$17,686,999
General Fund (001-7)	\$7,838,448	\$7,866,867	\$6,321,191	\$5,643,070	\$8,675,135
Unemployment Compensation Admin (119-2)	\$27,131,972	\$25,621,130	\$26,245,381	\$28,640,886	\$25,848,320
Total	\$62,528,416	\$63,845,140	\$64,311,228	\$63,669,521	\$64,665,284

Unemployment Insurance Customer Support

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$1,596	\$18,703	\$0	\$875,991	\$2,716,445
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$2,308,131	\$3,110,109	\$0	\$0
Employment Services Administrative (134-1)	\$559,514	\$96,175	\$195,049	\$2,048	\$1,366,712
Family and Medical Leave Insurance Acct (22F-1)	\$0	\$60	\$106	\$0	\$0
General Fund (001-1)	\$0	\$0	\$0	\$5,640,603	\$5,102,553
General Fund (001-2)	\$0	\$0	\$0	\$6,724	\$8,290
General Fund (001-7)	\$0	\$60	\$0	\$0	\$0
Unemployment Compensation Admin (119-2)	\$92,284,720	\$70,267,290	\$36,995,311	\$38,506,281	\$39,642,686
Total	\$92,845,830	\$72,690,419	\$40,300,574	\$45,031,647	\$48,836,686

Leave & Care

Fund source	2021	2022	2023	2024	2025
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$1,428,530	\$27,638	\$0	\$0
Employment Services Administrative (134-1)	\$13,574	\$0	\$21	\$0	(\$0)
Family and Medical Leave Insurance Acct (22F-1)	\$34,403,940	\$32,485,151	\$43,314,079	\$47,981,699	\$43,760,682
General Fund (001-1)	\$0	\$0	\$0	\$0	\$2,020

Fund source	2021	2022	2023	2024	2025
General Fund (001-2)	\$0	(\$127)	\$0	\$0	\$0
General Fund (001-7)	\$134,381	\$193,120	\$43,725	\$0	\$200,000
Long-Term Services & Supports Trust Acct (567-1)	\$9,590,774	\$12,627,345	\$13,950,747	\$12,527,365	\$5,195,705
Unemployment Compensation Admin (119-2)	\$16,342	\$31	(\$0)	(\$0)	\$12
Total	\$44,159,011	\$46,734,050	\$57,336,210	\$60,509,064	\$49,158,419

Administrative Services

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$1,422,009	\$1,633,069	\$1,290,434	\$1,979,739	\$1,223,712
Employment Services Administrative (134-1)	\$145,129	\$13,116	\$17,440	\$1,175,366	\$5,826,458
Family and Medical Leave Insurance Acct (22F-1)	\$0	\$35,064	\$81,921	\$102,741	\$213,145
General Fund (001-1)	\$0	\$0	\$0	\$169,234	\$159,990
General Fund (001-2)	\$0	\$1,053	\$0	\$0	\$0
General Fund (001-7)	(\$22,584)	(\$36,340)	(\$46,890)	(\$70,817)	(\$113,536)
Long-Term Services & Supports Trust Acct (567-1)	\$0	\$0	\$0	\$1,046	\$19,340
Unemployment Compensation Admin (119-2)	\$7,217,500	\$7,960,664	\$7,626,726	\$6,683,242	\$1,688,149
Total	\$8,762,054	\$9,606,627	\$8,969,630	\$10,040,550	\$9,017,257

Financial Services

Fund source	2021	2022	2023	2024	2025
Accessible Communities Account (16L-6)	\$482	\$101	\$328	\$342	\$570
Administrative Contingency Account (120-1)	\$1,377,773	\$3,378,804	\$2,140,091	\$9,678,975	\$5,766,181
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$8,780,874	\$14,523,918	\$0	\$0
Employment Services Administrative (134-1)	\$390,117	\$504,408	\$2,600,227	\$8,424,756	\$12,242,672
Family and Medical Leave Insurance Acct (22F-1)	\$3,912,253	\$3,183,269	\$4,159,682	\$4,737,831	\$5,026,519
General Fund (001-1)	\$1	\$0	\$83,665	\$2,344,564	\$3,550,681
General Fund (001-2)	\$842,990	\$693,749	\$900,891	\$1,155,098	\$1,058,603
General Fund (001-7)	\$165,076	\$184,922	\$189,689	\$232,328	\$300,205

Fund source	2021	2022	2023	2024	2025
Info Tech Investment Rev Acct (447-6)	\$610	\$0	\$0	\$0	\$0
Long-Term Services & Supports Trust Acct (567-1)	\$23,107	\$178,530	\$230,637	\$791,934	\$952,975
Statewide Info Tech System Development Revolving Acct (466-1)	\$0	\$0	\$0	\$0	\$487,749
Unemployment Compensation Admin (119-2)	\$28,617,020	\$32,415,081	\$19,759,857	\$21,549,530	\$15,378,618
Workforce Education Investment Account (24J-1)	\$5,189	\$1,826	\$3,912	\$14,375	\$19,178
Climate Commitment Account (22F-1)	\$0	\$0	\$0	\$279	\$3,865
Total	\$35,334,618	\$49,321,564	\$44,592,897	\$48,930,010	\$44,787,816

Labor Market Information & Research

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$1,810,831	\$1,598,524	\$1,132,177	\$1,566,955	\$1,511,003
Employment Services Administrative (134-1)	\$649,233	\$809,774	\$1,055,993	\$1,206,153	\$1,393,146
Family and Medical Leave Insurance Acct (22F-1)	\$935	\$99	\$150,478	\$414,012	\$407,559
General Fund (001-1)	\$0	\$0	\$0	\$56,951	\$93,808
General Fund (001-2)	\$2,515,052	\$1,904,533	\$2,088,743	\$2,075,948	\$1,731,689
General Fund (001-7)	\$30,973	\$0	\$0	\$300,245	\$454,016
Unemployment Compensation Admin (119-2)	\$1,497,090	\$2,555,169	\$3,088,369	\$3,386,383	\$3,116,739
Climate Commitment Account (22F-1)	\$0	\$0	\$0	\$18,304	\$108,238
Total	\$6,473,144	\$6,868,100	\$7,515,761	\$9,024,951	\$8,816,197

Employment System Policy & Integrity

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$721	\$0	\$1,908	\$101,274	\$597,001
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$728	\$78	\$0	\$0
Employment Services Administrative (134-1)	\$606,992	\$870,283	\$1,133,058	\$3,709,863	\$4,850,612
Family and Medical Leave Insurance Acct (22F-1)	\$0	\$567,559	\$731,829	\$817,883	\$997,295
General Fund (001-1)	\$622,177	\$50,000	\$6,129,895	\$7,941,752	\$6,568,408

Fund source	2021	2022	2023	2024	2025
General Fund (001-2)	\$2,358,669	\$2,723,827	\$3,087,191	\$3,172,962	\$3,355,258
General Fund (001-7)	\$0	\$0	\$0	\$9,724	\$105,616
General Fund (24J-1)	\$0	\$875,000	\$0	\$0	\$0
Long-Term Services & Supports Trust Acct (567-1)	\$0	\$357,603	\$430,637	\$495,637	\$519,856
Unemployment Compensation Admin (119-2)	\$5,897,868	\$5,149,799	\$5,459,200	\$4,534,540	\$4,171,906
Workforce Education Investment Account (24J-1)	\$2,903,181	\$2,510,461	\$8,276,316	\$6,394,638	\$8,118,065
Climate Commitment Account (22F-1)	\$35	\$0	\$0	\$5,616	\$2,795
Total	\$12,389,645	\$13,105,260	\$25,250,111	\$27,183,890	\$29,286,813

Human Resources

Fund source	2021	2022	2023	2024	2025
Accessible Communities Account (16L-6)	\$72,603	\$55,441	\$45,870	\$27,725	\$101,344
Administrative Contingency Account (120-1)	\$109,655	\$200,641	\$156,550	\$288,478	\$155,989
Employment Services Administrative (134-1)	\$290,977	\$43,680	\$41,247	\$840,833	\$5,015,154
Family and Medical Leave Insurance Acct (22F-1)	\$0	\$184,493	\$117,935	\$75,510	\$165,868
General Fund (001-1)	\$0	\$0	\$0	\$130,471	(\$2,266)
General Fund (001-2)	\$1,588,840	\$0	\$0	\$5	\$0
General Fund (001-7)	\$261,939	\$467,778	\$535,596	\$597,618	(\$31,439)
Unemployment Compensation Admin (119-2)	\$3,621,537	\$4,516,433	\$3,919,603	\$3,646,356	\$37,352
Total	\$5,945,551	\$5,468,465	\$4,816,800	\$5,606,994	\$5,442,003

Information Technology Services

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$3,908,338	\$1,711,423	\$2,424,566	\$1,872,403	\$4,094,152
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$242,883	\$712,796	\$0	\$0
Employment Services Administrative (134-1)	\$7,373,763	\$8,036,795	\$11,199,372	\$11,109,810	\$27,264,982
Family and Medical Leave Insurance Acct (22F-1)	\$318	(\$0)	\$203,584	\$0	\$9,329,625

Fund source	2021	2022	2023	2024	2025
General Fund (001-1)	\$0	\$0	\$321	\$2,275,199	\$1,955,385
General Fund (001-2)	\$483,738	\$216,001	\$282,174	\$234,570	\$136,051
General Fund (001-7)	\$0	\$0	\$0	\$58,376	\$139,193
Info Tech Investment Rev Acct (447-6)	\$3,612,604	\$0	\$0	\$0	\$0
Long-Term Services & Supports Trust Acct (567-1)	\$0	\$0	\$0	\$0	\$7,754,242
Statewide Info Tech System Development Revolving Acct (466-1)	\$0	\$0	\$0	\$0	\$291,472
Unemployment Compensation Admin (119-2)	\$38,729,219	\$41,357,619	\$42,213,238	\$32,596,618	\$12,803,843
Unemployment Insurance Relief Account (25B-1)	\$0	\$0	\$0	\$0	\$0
Total	\$54,107,980	\$51,564,721	\$57,036,050	\$48,146,975	\$63,768,945

Product, Planning & Performance

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$101,446	\$582		\$70,433	\$347,265
Coronavirus State Fiscal Recovery Fund (706-2)	\$0	\$106,799	\$116,402	\$0	\$0
Employment Services Administrative (134-1)	\$673,592	\$399,429	\$308,283	\$1,289,324	\$3,930,000
Family and Medical Leave Insurance Acct (22F-1)	\$385	\$34,836	\$109,568	\$61,743	\$1,639,786
General Fund (001-1)	\$0	\$0	\$0	\$210,075	\$339,094
General Fund (001-2)	\$0	\$2,114	\$0	\$0	\$82
Info Tech Investment Rev Acct (447-6)	\$3,191	\$0	\$0	\$0	\$0
Long-Term Services & Supports Trust Acct (567-1)	\$0	\$0	\$0	\$0	\$369,153
Statewide Info Tech System Development Revolving Acct (466-1)	\$0	\$0	\$0	\$0	\$1,124,716
Unemployment Compensation Admin (119-2)	\$3,840,842	\$4,983,723	\$5,133,717	\$5,283,946	\$3,172,746
Total	\$4,619,456	\$5,527,482	\$5,667,970	\$6,915,520	\$10,922,841

Workforce Development Areas

Fund source	2021	2022	2023	2024	2025
Administrative Contingency Account (120-1)	\$0	\$0	\$0	\$0	\$0
Employment Services Administrative (134-1)	\$1,074	\$438	\$290	\$62	\$0
General Fund (001-1)	\$0	\$0	\$0	\$0	\$0
General Fund (001-2)	\$71,845,219	\$74,792,050	\$71,684,608	\$79,233,124	\$81,475,565
General Fund (001-7)	\$0	\$0	\$0	\$5,813,956	\$40,620,260
Unemployment Compensation Admin (119-2)	(\$9,388)	\$1,116	\$0	\$0	\$0
Total	\$71,836,905	\$74,793,604	\$71,684,898	\$85,047,143	\$122,095,825