

## DETR - WORKFORCE DEVELOPMENT

205-4770

### PROGRAM DESCRIPTION

The mission of the Workforce Development (WD) Programs is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada businesses. WD programs include Wagner Peyser/Labor Exchange, Career Enhancement Program (CEP), Re-employment Services and Eligibility Assessment (RESEA), Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW), and Veterans Employment and Training Service (VETS). WD programs provide job placement services and labor market information to businesses and job seekers. These programs are designed to assist businesses in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training, and career guidance. Workforce Development is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act Title 1-Adult, Dislocated Worker, and Youth funds. Statutory Authority: NRS Chapter 612; U.S. IRC Code, Title 26, Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2021 (Public Law 93-618/114-27); U.S. Code, Title 38, Chapter 41 (Veterans Programs); Personal Responsibility and Work Opportunity Tax Act of 1996 (42 USC 653/Public Law 116-260) (New Hire Directory); and the Workforce Innovation and Opportunity Act of 2014 (Public Law 113-128).

### BASE

This request continues 201 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,583,023	50,625,742	50,583,023	50,625,742
BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	4,885,408	4,843,437	4,966,331	4,939,131
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	10,819,017	11,003,154	10,851,443	11,235,426
FEDERAL GRANT- VETS	2,105,439	2,403,593	2,731,823	2,774,292	2,779,065	2,830,507
FEDERAL GRANT - FLC	244,641	194,038	282,396	276,919	287,853	282,779
FEDERAL GRANT - WOTC	186,156	154,741	247,056	251,275	251,818	257,001
FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	305,070	258,961	300,284	262,934
FEDERAL GRANT - WIOA	34,310,484	41,309,879	40,844,861	40,608,571	39,971,658	39,631,404
FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	1,734,964	1,734,964	186,392	0
FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	468,986	470,492	470,439	472,159
PRIOR YEAR REFUNDS	8,991	0	0	0	0	0
WAGE ASSESSMENT	23,244,596	26,224,630	20,230,557	20,906,221	20,104,354	20,967,476
TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0	0	0
REIMBURSEMENT OF EXPENSES	4,800	0	0	0	0	0
FUTURE WORK REIMBURSEMENT	33,990	33,990	33,990	33,990	33,990	33,990
REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0	0	0
TRANSFER IN FED ARPA	718,070	25,799	1,773	359,894	1,807	359,894
<b>TOTAL RESOURCES:</b>	<b>70,782,449</b>	<b>126,828,955</b>	<b>133,168,924</b>	<b>134,147,912</b>	<b>130,788,457</b>	<b>131,898,443</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	16,820,508	18,919,930	22,050,180	22,696,126	22,554,370	23,199,373
OUT-OF-STATE TRAVEL	0	1,265	1,265	1,265	1,265	1,265

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	60,853	59,423	62,749	62,749	62,749	62,749
OPERATING	2,926,422	3,257,264	3,050,843	3,035,670	3,029,032	3,005,582
EQUIPMENT	0	10,798	0	0	0	0
WIOA PROGRAM	31,666,956	35,916,205	37,353,900	36,706,665	36,427,297	35,809,838
CLIENT SERVICES	10,365,492	5,189,089	7,807,513	8,745,727	7,464,609	8,362,251
QUEST DISASTER RECOVERY 2023	324,286	4,674,206	1,734,964	1,734,964	0	0
FUTUREWORK	33,990	33,990	33,990	33,990	33,990	33,990
TRADE / TAA	15,552	15,552	15,552	15,552	15,552	15,552
DISPLACED HOMEMAKER PROGRAM	395,337	275,256	396,472	396,472	396,472	396,472
ARPA WORKFORCE DEVELOPMENT	718,070	25,799	0	359,894	0	359,894
SAWS IMPLEMENTATION	852,926	875,873	951,717	897,096	980,269	951,717
SARA REEMPLOYMENT SYS. INT.	186,392	186,392	300,811	293,515	300,811	293,515
INFORMATION SERVICES	289,342	344,064	286,053	171,861	263,589	171,861
TRAINING	10,932	20,819	19,954	19,404	19,954	19,404
UTILITIES	33,872	49,249	49,249	49,249	49,249	49,249
DIVISIONAL COST ALLOCATION	496,981	637,778	946,299	950,291	961,676	965,669
DEPARTMENTAL COST ALLOCATION	5,505,038	5,664,891	7,479,020	7,306,310	7,599,180	7,528,950
RESERVE	0	50,625,742	50,583,023	50,625,742	50,583,023	50,625,742
PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875	4,875	4,875
STATEWIDE COST ALLOCATION PLAN	74,625	40,495	40,495	40,495	40,495	40,495
<b>TOTAL EXPENDITURES:</b>	<b>70,782,449</b>	<b>126,828,955</b>	<b>133,168,924</b>	<b>134,147,912</b>	<b>130,788,457</b>	<b>131,898,443</b>
<b>TOTAL POSITIONS:</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>	<b>201.00</b>

MAINTENANCE

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	1,932	15,503	1,932	15,177
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,074	47,954	6,074	46,892
FEDERAL GRANT- VETS	0	0	1,400	11,362	1,400	11,073
FEDERAL GRANT - FLC	0	0	196	1,454	196	1,430

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL GRANT - WOTC	0	0	149	1,199	149	1,167
FEDERAL GRANT - TRADE - TAA/TRA	0	0	4,326	36,617	4,326	35,131
FEDERAL GRANT - WIOA	0	0	1,229	9,569	1,229	9,373
FILING FEE - DISPLACED HOMEMAKER	0	0	32	236	32	233
WAGE ASSESSMENT	0	0	6,611	53,555	6,611	52,213
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,949</b>	<b>177,449</b>	<b>21,949</b>	<b>172,689</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	6,080	45,962	6,080	45,962
IN-STATE TRAVEL	0	0	1,856	12,558	1,856	12,558
OPERATING	0	0	299	7,679	299	7,639
INFORMATION SERVICES	0	0	13,714	116,125	13,714	111,405
PURCHASING ASSESSMENT	0	0	0	-4,875	0	-4,875
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,949</b>	<b>177,449</b>	<b>21,949</b>	<b>172,689</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	1,918	91,636	1,918	73,874
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	5,002	240,491	5,002	203,004
FEDERAL GRANT- VETS	0	0	1,183	56,931	1,183	47,282
FEDERAL GRANT - FLC	0	0	145	6,645	145	5,518
FEDERAL GRANT - WOTC	0	0	114	5,480	114	4,552
FEDERAL GRANT - TRADE - TAA/TRA	0	0	13	604	13	501
FEDERAL GRANT - WIOA	0	0	1,226	58,990	1,226	48,992
FILING FEE - DISPLACED HOMEMAKER	0	0	36	1,745	36	1,449
WAGE ASSESSMENT	0	0	5,321	256,096	5,321	212,691
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,958</b>	<b>718,618</b>	<b>14,958</b>	<b>597,863</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	14,958	718,618	14,958	597,863
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,958</b>	<b>718,618</b>	<b>14,958</b>	<b>597,863</b>

**M800 COST ALLOCATION**

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	-111,828	-38,306	-105,751	-28,772
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-203,436	-70,750	-192,499	-53,667
FEDERAL GRANT- VETS	0	0	-54,166	-18,599	-51,227	-13,993
FEDERAL GRANT - FLC	0	0	-3,995	-1,539	-3,797	-1,240
FEDERAL GRANT - WOTC	0	0	-5,783	-2,175	-5,490	-1,730
FEDERAL GRANT - TRADE - TAA/TRA	0	0	-532	-203	-505	-163
FEDERAL GRANT - WIOA	0	0	-37,635	-12,861	-35,587	-9,645
FILING FEE - DISPLACED HOMEMAKER	0	0	-1,323	-463	-1,252	-352
WAGE ASSESSMENT	0	0	-262,258	-90,369	-248,068	-68,143
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-680,956</b>	<b>-235,265</b>	<b>-644,176</b>	<b>-177,705</b>
<b>EXPENDITURES:</b>						
DIVISIONAL COST ALLOCATION	0	0	-124,332	-100,971	-123,982	-104,539
DEPARTMENTAL COST ALLOCATION	0	0	-556,624	-134,294	-520,194	-73,166
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-680,956</b>	<b>-235,265</b>	<b>-644,176</b>	<b>-177,705</b>

**ENHANCEMENT**

**E125 EDUCATION & WORKFORCE**

This request funds in-state and out-of-state travel expenses to attend training and conferences in the upcoming biennium.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT - WIOA	0	0	0	0	0	14,864
WAGE ASSESSMENT	0	0	0	14,864	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,864</b>	<b>0</b>	<b>14,864</b>
<b>EXPENDITURES:</b>						
CLIENT SERVICES	0	0	0	14,864	0	14,864
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,864</b>	<b>0</b>	<b>14,864</b>

**E126 EDUCATION & WORKFORCE**

This request funds minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT - WIOA	0	0	0	14,053	0	14,053
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,053</b>	<b>0</b>	<b>14,053</b>
<b>EXPENDITURES:</b>						
WIOA PROGRAM	0	0	0	14,053	0	14,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,053</b>	<b>0</b>	<b>14,053</b>

**E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds new contracts for the U.S. Department of Labor, Employment and Training Administration Workforce Innovation and Opportunity Act program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
WAGE ASSESSMENT	0	0	0	190,623	0	141,788
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,623</b>	<b>0</b>	<b>141,788</b>
<b>EXPENDITURES:</b>						
WIOA PROGRAM	0	0	0	190,623	0	141,788
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,623</b>	<b>0</b>	<b>141,788</b>

**E300 GOVERNMENT SUPPORT SERVICES**

This requests funds an increase in postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	8,731	0	8,731
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,731</b>	<b>0</b>	<b>8,731</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	8,731	0	8,731

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	8,731	0	8,731

**E310 GOVERNMENT SUPPORT SERVICES**

This request adds 34 positions consisting of 12 Administrative Assistants, 1 Business Process Analyst, 1 Employment Security Division Program Analyst, and 20 Workforce Services Representative to assist clients to return to work through the EmployNV Career hub.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	-1,525	-169,972	0	-162,266
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-3,657	0	0	0
FEDERAL GRANT- VETS	0	0	-500	0	0	0
FEDERAL GRANT - FLC	0	0	-158	0	0	0
FEDERAL GRANT - WOTC	0	0	-52	0	0	0
FEDERAL GRANT - TRADE - TAA/TRA	0	0	9,471	0	0	0
FEDERAL GRANT - WIOA	0	0	-1,420	2,796	22,089	47,032
FILING FEE - DISPLACED HOMEMAKER	0	0	-59	0	0	0
WAGE ASSESSMENT	0	0	-2,100	0	0	0

<b>TOTAL RESOURCES:</b>	0	0	0	-167,176	22,089	-115,234
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-34,216	-217,037	-12,458	-164,808
OPERATING	0	0	4,050	2,844	4,050	2,837
INFORMATION SERVICES	0	0	30,166	47,017	30,497	46,737

<b>TOTAL EXPENDITURES:</b>	0	0	0	-167,176	22,089	-115,234
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<b>TOTAL POSITIONS:</b>	0.00	0.00	34.00	34.00	34.00	34.00
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**E311 GOVERNMENT SUPPORT SERVICES**

This request funds out-of-state travel to attend the State Monitor Advocate Leadership Conference, Farmworker Conference, and National Association of State Workforce Agencies Summit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	541	541	680	680
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	1,513	1,513	1,901	1,901

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL GRANT- VETS	0	0	528	528	664	664
FEDERAL GRANT - FLC	0	0	38	38	47	47
FEDERAL GRANT - WOTC	0	0	36	36	45	45
FEDERAL GRANT - TRADE - TAA/TRA	0	0	9	9	12	12
FEDERAL GRANT -WIOA	0	0	9,194	9,194	11,559	11,559
FILING FEE - DISPLACED HOMEMAKER	0	0	94	94	119	119
WAGE ASSESSMENT	0	0	3,774	3,774	4,746	4,746
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>15,727</b>	<b>15,727</b>	<b>19,773</b>	<b>19,773</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	15,727	15,727	19,773	19,773
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>15,727</b>	<b>15,727</b>	<b>19,773</b>	<b>19,773</b>

**E312 GOVERNMENT SUPPORT SERVICES**

This request funds in-state travel to attend training and conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	2,340	2,340	2,340	2,340
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,535	6,535	6,535	6,535
FEDERAL GRANT- VETS	0	0	2,286	2,286	2,286	2,286
FEDERAL GRANT - FLC	0	0	163	163	163	163
FEDERAL GRANT - WOTC	0	0	156	156	156	156
FEDERAL GRANT - TRADE - TAA/TRA	0	0	41	41	41	41
FEDERAL GRANT -WIOA	0	0	39,766	39,766	39,766	39,766
FILING FEE - DISPLACED HOMEMAKER	0	0	408	408	408	408
WAGE ASSESSMENT	0	0	16,325	16,325	16,325	16,325
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>68,020</b>	<b>68,020</b>	<b>68,020</b>	<b>68,020</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	68,020	68,020	68,020	68,020
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>68,020</b>	<b>68,020</b>	<b>68,020</b>	<b>68,020</b>

**E325 GOVERNMENT SUPPORT SERVICES**

This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for additional client services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
WAGE ASSESSMENT	0	0	272,200	272,200	346,750	346,750
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>272,200</b>	<b>272,200</b>	<b>346,750</b>	<b>346,750</b>
<b>EXPENDITURES:</b>						
CLIENT SERVICES	0	0	272,200	272,200	346,750	346,750
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>272,200</b>	<b>272,200</b>	<b>346,750</b>	<b>346,750</b>

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request eliminates revenue and expenses related to the American Rescue Plan Act - Coronavirus State Fiscal Recovery grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-359,894	0	-359,894
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-359,894</b>	<b>0</b>	<b>-359,894</b>
<b>EXPENDITURES:</b>						
ARPA WORKFORCE DEVELOPMENT	0	0	0	-359,894	0	-359,894
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-359,894</b>	<b>0</b>	<b>-359,894</b>

**E551 TECHNOLOGY INVESTMENT REQUEST**

This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for a payment card program for clients.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
WAGE ASSESSMENT	0	0	127,800	127,800	53,250	53,250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>127,800</b>	<b>127,800</b>	<b>53,250</b>	<b>53,250</b>
<b>EXPENDITURES:</b>						
CLIENT SERVICES	0	0	127,800	127,800	53,250	53,250



	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	127,800	127,800	53,250	53,250

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	13,311	-12,788	0	62,866
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	43,172	-24,894	0	18,252
FEDERAL GRANT- VETS	0	0	11,691	11,691	0	4,754
FEDERAL GRANT - FLC	0	0	993	993	0	3,738
FEDERAL GRANT - WOTC	0	0	1,229	1,229	0	426
FEDERAL GRANT - TRADE - TAA/TRA	0	0	63,113	63,113	0	1,180
FEDERAL GRANT - WIOA	0	0	7,916	7,916	0	200
FILING FEE - DISPLACED HOMEMAKER	0	0	138	138	0	100
WAGE ASSESSMENT	0	0	53,649	66,794	0	212
<b>TOTAL RESOURCES:</b>	0	0	195,212	114,192	0	91,728
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	195,212	114,192	0	91,728
<b>TOTAL EXPENDITURES:</b>	0	0	195,212	114,192	0	91,728

**E800 COST ALLOCATION**

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE-RESEA	0	0	234,156	326,212	201,504	296,101
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	421,469	587,101	362,716	532,917
FEDERAL GRANT- VETS	0	0	113,227	157,737	97,438	143,178
FEDERAL GRANT - FLC	0	0	7,644	10,639	6,581	9,658
FEDERAL GRANT - WOTC	0	0	11,286	15,711	9,715	14,262
FEDERAL GRANT - TRADE - TAA/TRA	0	0	1,025	1,427	883	1,295

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL GRANT -WIOA	0	0	78,935	-645,453	67,927	-672,852
FILING FEE - DISPLACED HOMEMAKER	0	0	2,730	3,803	2,350	3,452
WAGE ASSESSMENT	0	0	546,882	761,849	470,632	691,530
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,417,354</b>	<b>1,219,026</b>	<b>1,219,746</b>	<b>1,019,541</b>
<b>EXPENDITURES:</b>						
DIVISIONAL COST ALLOCATION	0	0	13,507	15,324	12,635	14,453
DEPARTMENTAL COST ALLOCATION	0	0	1,403,847	1,203,702	1,207,111	1,005,088
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,417,354</b>	<b>1,219,026</b>	<b>1,219,746</b>	<b>1,019,541</b>

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,583,023	50,625,742	50,583,023	50,625,742
BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	5,026,253	5,058,603	5,068,954	5,199,131
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	11,095,689	11,799,835	11,041,172	11,999,991
FEDERAL GRANT- VETS	2,105,439	2,403,593	2,807,472	2,996,228	2,830,809	3,025,751
FEDERAL GRANT - FLC	244,641	194,038	287,422	295,312	291,188	302,093
FEDERAL GRANT - WOTC	186,156	154,741	254,191	272,911	256,507	275,879
FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	382,536	360,569	305,054	300,931
FEDERAL GRANT -WIOA	34,310,484	41,309,879	40,944,072	40,092,541	40,079,867	39,134,746
FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	1,734,964	1,734,964	186,392	0
FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	471,042	476,453	472,132	477,568
PRIOR YEAR REFUNDS	8,991	0	0	0	0	0
WAGE ASSESSMENT	23,244,596	26,224,630	20,998,761	22,579,732	20,759,921	22,418,838
TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0	0	0
REIMBURSEMENT OF EXPENSES	4,800	0	0	0	0	0
FUTURE WORK REIMBURSEMENT	33,990	33,990	33,990	33,990	33,990	33,990
REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0	0	0
TRANSFER IN FED ARPA	718,070	25,799	1,773	0	1,807	0
<b>TOTAL RESOURCES:</b>	<b>70,782,449</b>	<b>126,828,955</b>	<b>134,621,188</b>	<b>136,326,880</b>	<b>131,910,816</b>	<b>133,794,660</b>

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	16,820,508	18,919,930	22,037,002	23,243,669	22,562,950	23,678,390
OUT-OF-STATE TRAVEL	0	1,265	16,992	16,992	21,038	21,038
IN-STATE TRAVEL	60,853	59,423	132,625	143,327	132,625	143,327
OPERATING	2,926,422	3,257,264	3,055,192	3,054,924	3,033,381	3,024,789
EQUIPMENT	0	10,798	0	0	0	0
WIOA PROGRAM	31,666,956	35,916,205	37,353,900	36,911,341	36,427,297	35,965,679
CLIENT SERVICES	10,365,492	5,189,089	8,207,513	9,160,591	7,864,609	8,777,115
QUEST DISASTER RECOVERY 2023	324,286	4,674,206	1,734,964	1,734,964	0	0
FUTUREWORK	33,990	33,990	33,990	33,990	33,990	33,990
TRADE / TAA	15,552	15,552	15,552	15,552	15,552	15,552
DISPLACED HOMEMAKER PROGRAM	395,337	275,256	396,472	396,472	396,472	396,472
ARPA WORKFORCE DEVELOPMENT	718,070	25,799	0	0	0	0
SAWS IMPLEMENTATION	852,926	875,873	951,717	897,096	980,269	951,717
SARA REEMPLOYMENT SYS. INT.	186,392	186,392	300,811	293,515	300,811	293,515
INFORMATION SERVICES	289,342	344,064	525,145	449,195	307,800	421,731
TRAINING	10,932	20,819	19,954	19,404	19,954	19,404
UTILITIES	33,872	49,249	49,249	49,249	49,249	49,249
DIVISIONAL COST ALLOCATION	496,981	637,778	835,474	864,644	850,329	875,583
DEPARTMENTAL COST ALLOCATION	5,505,038	5,664,891	8,326,243	8,375,718	8,286,097	8,460,872
RESERVE	0	50,625,742	50,583,023	50,625,742	50,583,023	50,625,742
PURCHASING ASSESSMENT	4,875	4,875	4,875	0	4,875	0
STATEWIDE COST ALLOCATION PLAN	74,625	40,495	40,495	40,495	40,495	40,495
<b>TOTAL EXPENDITURES:</b>	<b>70,782,449</b>	<b>126,828,955</b>	<b>134,621,188</b>	<b>136,326,880</b>	<b>131,910,816</b>	<b>133,794,660</b>
<b>PERCENT CHANGE:</b>		<b>79.18%</b>	<b>6.14%</b>	<b>7.49%</b>	<b>-2.01%</b>	<b>-1.86%</b>
<b>TOTAL POSITIONS:</b>	<b>201.00</b>	<b>201.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>	<b>235.00</b>