

DETR - UNEMPLOYMENT INSURANCE

205-4772

PROGRAM DESCRIPTION

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own; improve the well-being of Nevada's workforce and families; and promote equitable access to unemployment insurance benefits for economic stability and to administer an efficient, effective tax system. Statutory Authority: NRS 612.

BASE

This request continues 199 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
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	673,897	673,897	665,388
BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0	0	0
FEDERAL RECEIPTS	1,027,938	436,371	0	0	0	0
FAMILIES FIRST ACT	0	1,440,867	0	0	0	0
FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	27,005,799	31,333,466	27,270,853	31,496,496
FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0	0	0
PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0	0	0
MIXED EARNERS - MEUC	11,480	9,430	0	0	0	0
ARPA FRAUD	779,780	0	0	0	0	0
EQUITY GRANT	2,020,373	696,421	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	368,108	354,080	370,852	355,759
NEW HIRE	720	27,284	1,288,379	0	1,297,984	0
PRIOR YEAR REFUNDS	4,865	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	4,068,468	3,913,411	4,098,793	3,931,973
TRANSFER FROM ES SPECIAL FUND	2,086,498	0	3,158,567	1,769,344	3,179,230	-33,749
TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0	0	0
TRANSFER FROM WELFARE	0	274,922	0	0	0	9,605
TOTAL RESOURCES:	43,146,394	52,660,458	36,563,218	38,044,198	36,891,609	36,425,472
EXPENDITURES:						
PERSONNEL SERVICES	21,836,157	21,965,073	19,488,859	21,262,339	19,940,033	19,927,107
OUT-OF-STATE TRAVEL	2,949	1,227	1,227	1,227	1,227	1,227
IN-STATE TRAVEL	8,753	8,915	9,305	8,915	9,305	8,915
OPERATING	3,168,639	3,578,716	4,550,500	3,490,618	4,569,077	3,501,995

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EQUITY GRANT	2,027,567	696,421	0	0	0	0
UI TIGER GRANT	808,044	436,371	0	0	0	0
MIXED EARNERS UC -MEUC	0	9,430	0	0	0	0
FAMILIES FIRST ACT	158,379	1,577,735	0	0	0	0
FED PANDEMIC UI ADMIN-FPUC	8,249	1,224,019	0	0	0	0
PANDEMIC UI ASSIST-PUA	2,570,387	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	736,885	0	0	0	0	0
ARPA FRAUD	774,557	0	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
INFORMATION SERVICES	310,373	305,374	456,231	288,836	456,231	288,836
PHONE SYSTEM	1,110,908	1,112,280	0	1,112,280	0	1,112,280
TRAINING	3,462	3,543	3,543	3,543	3,543	3,543
UTILITIES	129,489	142,673	142,673	142,673	142,673	142,673
DIVISIONAL COST ALLOCATION	993,262	990,100	840,983	839,777	854,649	853,442
DEPARTMENTAL COST ALLOCATION	8,494,086	10,202,520	10,383,242	10,215,844	10,228,216	9,915,818
RESERVE	0	673,897	673,897	665,388	673,897	656,878
PURCHASING ASSESSMENT	4,248	4,248	4,248	4,248	4,248	4,248
STATEWIDE COST ALLOCATION PLAN	0	8,510	8,510	8,510	8,510	8,510
TOTAL EXPENDITURES:	43,146,394	52,660,458	36,563,218	38,044,198	36,891,609	36,425,472
TOTAL POSITIONS:	199.00	199.00	199.00	199.00	199.00	199.00

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
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	22,050	376,528	22,050	372,699
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	282	4,634	282	4,587
NEW HIRE	0	0	986	0	986	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	3,137	51,352	3,137	50,829
TRANSFER FROM ES SPECIAL FUND	0	0	1,835	30,122	1,835	29,814

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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
TOTAL RESOURCES:	0	0	28,290	462,636	28,290	457,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,020	45,506	6,020	45,506
IN-STATE TRAVEL	0	0	258	1,539	258	1,539
OPERATING	0	0	50	299,110	50	299,075
INFORMATION SERVICES	0	0	21,962	120,729	21,962	116,057
PURCHASING ASSESSMENT	0	0	0	-4,248	0	-4,248
TOTAL EXPENDITURES:	0	0	28,290	462,636	28,290	457,929

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
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	9,395	575,278	9,395	477,631
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	121	6,996	121	5,781
NEW HIRE	0	0	425	0	425	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,340	78,581	1,340	65,183
TRANSFER FROM ES SPECIAL FUND	0	0	788	46,224	788	38,343
TOTAL RESOURCES:	0	0	12,069	707,079	12,069	586,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,069	707,079	12,069	586,938
TOTAL EXPENDITURES:	0	0	12,069	707,079	12,069	586,938

M800 COST ALLOCATION

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

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RESOURCES:						
FAMILIES FIRST ACT	0	0	1,112,280	1,112,280	1,112,280	1,112,281
FED ADMIN COST ALLOWANCE-UI	0	0	-1,334,772	-368,882	-1,260,830	-307,608

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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
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,994	13,840	2,837	13,808
NEW HIRE	0	0	6,980	0	9,929	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	22,036	152,931	31,347	152,579
TRANSFER FROM ES SPECIAL FUND	0	0	12,962	89,960	18,439	89,752
TOTAL RESOURCES:	0	0	-178,520	1,000,129	-85,998	1,060,812
EXPENDITURES:						
FAMILIES FIRST ACT	0	0	0	1,112,280	0	1,112,280
DIVISIONAL COST ALLOCATION	0	0	-110,494	-89,734	-110,184	-92,905
DEPARTMENTAL COST ALLOCATION	0	0	-68,026	-22,417	24,186	41,437
TOTAL EXPENDITURES:	0	0	-178,520	1,000,129	-85,998	1,060,812

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request changes the funding source for 13 positions and additional expenses from the U. S. Department of Labor, Employment and Training Administration Unemployment Insurance grant to the Employment Security Special Fund.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	-3,239,859	0	-3,235,141
TRANSFER FROM ES SPECIAL FUND	0	0	0	3,239,859	0	3,235,141
TOTAL RESOURCES:	0	0	0	0	0	0

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds expenses for increased postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	305,907	0	305,907
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	3,779	0	3,779
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	41,757	0	41,757
TRANSFER FROM ES SPECIAL FUND	0	0	0	24,563	0	24,563

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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
TOTAL RESOURCES:	0	0	0	376,006	0	376,006
EXPENDITURES:						
OPERATING	0	0	0	376,006	0	376,006
TOTAL EXPENDITURES:	0	0	0	376,006	0	376,006

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

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
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	10,310	0	10,310
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	15	0	15
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	161	0	161
TRANSFER FROM ES SPECIAL FUND	0	0	0	95	0	95
TOTAL RESOURCES:	0	0	0	10,581	0	10,581
EXPENDITURES:						
OPERATING	0	0	0	9,131	0	9,131
INFORMATION SERVICES	0	0	0	1,450	0	1,450
TOTAL EXPENDITURES:	0	0	0	10,581	0	10,581

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds software license and maintenance contracts for CDW Government, LLC for image access capture.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	135,219	0	135,219
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	1,670	0	1,670
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	18,458	0	18,458
TRANSFER FROM ES SPECIAL FUND	0	0	0	10,858	0	10,858
TOTAL RESOURCES:	0	0	0	166,205	0	166,205

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EXPENDITURES:						
INFORMATION SERVICES	0	0	0	166,205	0	166,205
TOTAL EXPENDITURES:	0	0	0	166,205	0	166,205

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds contracts, operating supplies, state printing charges, and membership dues for the National Association of State Workforce Agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	87,046	0	87,046
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	1,075	0	1,075
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	11,882	0	11,882
TRANSFER FROM ES SPECIAL FUND	0	0	0	6,989	0	6,989
TOTAL RESOURCES:	0	0	0	106,992	0	106,992
EXPENDITURES:						
OPERATING	0	0	0	106,992	0	106,992
TOTAL EXPENDITURES:	0	0	0	106,992	0	106,992

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds maintenance of buildings and grounds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	4,076	0	4,076
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	50	0	50
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	556	0	556
TRANSFER FROM ES SPECIAL FUND	0	0	0	327	0	327
TOTAL RESOURCES:	0	0	0	5,009	0	5,009
EXPENDITURES:						
OPERATING	0	0	0	5,009	0	5,009
TOTAL EXPENDITURES:	0	0	0	5,009	0	5,009

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds Other Electronic Data Processing costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	7,368	0	7,368
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	91	0	91
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	1,006	0	1,006
TRANSFER FROM ES SPECIAL FUND	0	0	0	592	0	592
TOTAL RESOURCES:	0	0	0	9,057	0	9,057
EXPENDITURES:						
OPERATING	0	0	0	9,057	0	9,057
TOTAL EXPENDITURES:	0	0	0	9,057	0	9,057

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the ID.me, Inc. contract for identity verification services to reduce unemployment insurance fraud.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FAMILIES FIRST ACT	0	0	0	24	0	24
FED ADMIN COST ALLOWANCE-UI	0	0	0	561,037	0	561,037
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	34,240	0	34,240
TRANSFER FROM ES SPECIAL FUND	0	0	0	4,698	0	4,698
TOTAL RESOURCES:	0	0	0	599,999	0	599,999
EXPENDITURES:						
OPERATING	0	0	0	599,999	0	599,999
TOTAL EXPENDITURES:	0	0	0	599,999	0	599,999

E313 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel to attend national conferences for unemployment insurance and federal programs training. This request funds out-of-state travel to attend national conferences for unemployment insurance and federal programs training.

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RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	48,925	48,502	48,925	48,502
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	23	0	23
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	252	0	252
TRANSFER FROM ES SPECIAL FUND	0	0	0	148	0	148
TOTAL RESOURCES:	0	0	48,925	48,925	48,925	48,925
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	46,652	46,652	46,652	46,652
OPERATING	0	0	2,273	2,273	2,273	2,273
TOTAL EXPENDITURES:	0	0	48,925	48,925	48,925	48,925

E314 GOVERNMENT SUPPORT SERVICES

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	28,042	25,412	28,042	25,412
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,630	0	2,630
TOTAL RESOURCES:	0	0	28,042	28,042	28,042	28,042
EXPENDITURES:						
IN-STATE TRAVEL	0	0	28,042	28,042	28,042	28,042
TOTAL EXPENDITURES:	0	0	28,042	28,042	28,042	28,042

E315 GOVERNMENT SUPPORT SERVICES

This request funds travel to attend the National Association of State Workforce Agency conference and training.

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RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	17,914	17,914	17,914	17,914
TOTAL RESOURCES:	0	0	17,914	17,914	17,914	17,914
EXPENDITURES:						
TRAINING	0	0	17,914	17,914	17,914	17,914
TOTAL EXPENDITURES:	0	0	17,914	17,914	17,914	17,914

E318 GOVERNMENT SUPPORT SERVICES

This request funds ongoing intermittent position expenses associated with phase two implementation of the Unemployment Insurance modernization project.

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RESOURCES:						
TRANSFER FROM ES SPECIAL FUND	0	0	0	2,044,175	0	2,044,175
TRANS FROM ES SPECIAL FUND ARPA	0	0	2,044,175	0	0	0
TOTAL RESOURCES:	0	0	2,044,175	2,044,175	0	2,044,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,035,805	2,031,040	0	2,031,040
INFORMATION SERVICES	0	0	8,370	13,135	0	13,135
TOTAL EXPENDITURES:	0	0	2,044,175	2,044,175	0	2,044,175

E600 BUDGET REDUCTIONS

This request eliminates costs associated with terminated phone lines.

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RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	-904,914	0	-904,914
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	-11,179	0	-11,179
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-123,525	0	-123,525

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TRANSFER FROM ES SPECIAL FUND	0	0	0	-72,662	0	-72,662
TOTAL RESOURCES:	0	0	0	-1,112,280	0	-1,112,280
EXPENDITURES:						
PHONE SYSTEM	0	0	0	-1,112,280	0	-1,112,280
TOTAL EXPENDITURES:	0	0	0	-1,112,280	0	-1,112,280

E710 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	46,340	0	49,148
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	572	0	607
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	6,325	0	6,709
TRANSFER FROM ES SPECIAL FUND	0	0	56,958	3,721	60,410	3,946
TOTAL RESOURCES:	0	0	56,958	56,958	60,410	60,410
EXPENDITURES:						
INFORMATION SERVICES	0	0	56,958	56,958	60,410	60,410
TOTAL EXPENDITURES:	0	0	56,958	56,958	60,410	60,410

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

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RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	1,007,492	777,883	780,640	562,681
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	12,716	17,957	10,079	14,775
NEW HIRE	0	0	44,508	0	35,277	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	140,517	198,429	111,376	163,260
TRANSFER FROM ES SPECIAL FUND	0	0	82,657	116,723	65,515	96,035
TOTAL RESOURCES:	0	0	1,287,890	1,110,992	1,002,887	836,751

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EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	12,003	13,619	11,229	12,844
DEPARTMENTAL COST ALLOCATION	0	0	1,275,887	1,097,373	991,658	823,907
TOTAL EXPENDITURES:	0	0	1,287,890	1,110,992	1,002,887	836,751

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	673,897	673,897	665,388
BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0	0	0
FEDERAL RECEIPTS	1,027,938	436,371	0	0	0	0
FAMILIES FIRST ACT	0	1,440,867	1,112,280	1,112,304	1,112,280	1,112,305
FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	26,804,845	29,798,631	26,916,989	29,713,783
FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0	0	0
PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0	0	0
MIXED EARNERS - MEUC	11,480	9,430	0	0	0	0
ARPA FRAUD	779,780	0	0	0	0	0
EQUITY GRANT	2,020,373	696,421	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	383,221	393,603	384,171	390,841
NEW HIRE	720	27,284	1,341,278	0	1,344,601	0
PRIOR YEAR REFUNDS	4,865	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	4,235,498	4,388,446	4,245,993	4,357,950
TRANSFER FROM ES SPECIAL FUND	2,086,498	0	3,313,767	7,315,736	3,326,217	5,479,065
TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	2,044,175	0	0	0
TRANSFER FROM WELFARE	0	274,922	0	0	0	9,605
TOTAL RESOURCES:	43,146,394	52,660,458	39,908,961	43,682,617	38,004,148	41,728,937
EXPENDITURES:						
PERSONNEL SERVICES	21,836,157	21,965,073	21,542,753	24,045,964	19,958,122	22,590,591
OUT-OF-STATE TRAVEL	2,949	1,227	47,879	47,879	47,879	47,879

DETR - UNEMPLOYMENT INSURANCE
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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	8,753	8,915	37,605	38,496	37,605	38,496
OPERATING	3,168,639	3,578,716	4,552,823	4,898,195	4,571,400	4,909,537
EQUITY GRANT	2,027,567	696,421	0	0	0	0
UI TIGER GRANT	808,044	436,371	0	0	0	0
MIXED EARNERS UC -MEUC	0	9,430	0	0	0	0
FAMILIES FIRST ACT	158,379	1,577,735	0	1,112,280	0	1,112,280
FED PANDEMIC UI ADMIN-FPUC	8,249	1,224,019	0	0	0	0
PANDEMIC UI ASSIST-PUA	2,570,387	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	736,885	0	0	0	0	0
ARPA FRAUD	774,557	0	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
INFORMATION SERVICES	310,373	305,374	543,521	647,313	538,603	646,093
PHONE SYSTEM	1,110,908	1,112,280	0	0	0	0
TRAINING	3,462	3,543	21,457	21,457	21,457	21,457
UTILITIES	129,489	142,673	142,673	142,673	142,673	142,673
DIVISIONAL COST ALLOCATION	993,262	990,100	742,492	763,662	755,694	773,381
DEPARTMENTAL COST ALLOCATION	8,494,086	10,202,520	11,591,103	11,290,800	11,244,060	10,781,162
RESERVE	0	673,897	673,897	665,388	673,897	656,878
PURCHASING ASSESSMENT	4,248	4,248	4,248	0	4,248	0
STATEWIDE COST ALLOCATION PLAN	0	8,510	8,510	8,510	8,510	8,510
TOTAL EXPENDITURES:	43,146,394	52,660,458	39,908,961	43,682,617	38,004,148	41,728,937
PERCENT CHANGE:		22.05%	-24.21%	-17.05%	-4.77%	-4.47%
TOTAL POSITIONS:	199.00	199.00	199.00	199.00	199.00	199.00