

# Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Workforce Commission

474 — Workforce Support and Training



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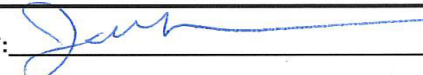
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Louisiana Workforce Commission      PHYSICAL ADDRESS: 1001 North 23rd Street  
BUDGET UNIT: Workforce Support and Training      P.O. Box 94094  
SCHEDULE NUMBER: 14-474      ZIP CODE: 70804-9094  
TELEPHONE NUMBER: 225 342-3001      WEB ADDRESS: www.Laworks.net

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<b>HEAD OF DEPARTMENT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Susana Schowen/Secretary</u> <b>DATE:</b> <u>October 28, 2024</u> <b>EMAIL ADDRESS:</b> <u>sschowen@lwc.la.gov</u>	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Jamie Tairov/Undersecretary</u> <b>DATE:</b> <u>October 28, 2024</u> <b>EMAIL ADDRESS:</b> <u>Jtairov@lwc.la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Bennett Soulier</u> <b>TITLE:</b> <u>Deputy Secretary</u>  <b>TELEPHONE NUMBER:</b> <u>225 342-3001</u> <b>EMAIL ADDRESS:</b> <u>bsoulier@lwc.la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Carmene Glover-Stepter</u> <b>TITLE:</b> <u>Budget Administrator</u>  <b>TELEPHONE NUMBER:</b> <u>225 342-3001</u> <b>EMAIL ADDRESS:</b> <u>cstepter@lwc.la.gov</u>
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# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: LWC - LWC**

**DEPARTMENT MISSION:**

The mission of the Louisiana Workforce Commission (LWC) is to place people in fulfilling, family-sustaining careers by unlocking their potential with our extensive resources.

**DEPARTMENT GOALS:**

- I. Ensuring all unemployment insurance and workers' compensation processes are efficient and customer-friendly.
- II. Increasing public awareness of the agency's robust resources.
- III. Lessening the training gap of a skilled workforce.
- IV. Connecting residents with existing employers by providing excellent customer service.
- V. Engaging the agency's employees in our mission.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 474 - Workforce Support and Training**

**AGENCY MISSION:**

The mission of Workforce Support and Training is to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs; and ensure a manageable, cost-effective worker's compensation system. Workforce Support and Training is committed to having the Louisiana Workforce Commission (LWC) employees work together to provide high quality, integrated services in a professional and timely manner to accomplish this mission.

**AGENCY GOALS:**

- I. To organize programs and initiatives operating under the LWC that provide high quality training and education relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so the citizens of Louisiana are best served by programs adaptable to changing labor and employer needs in the work place.
- III. To move, where possible, from funding streams to funding pools in order to use resources most effectively.
- IV. To further the mission of the LWC and its services to the citizens of Louisiana.
- V. To foster employer involvement by having both employers and employees engaged in need determination and service direction, so programs and procedures serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, when feasible, with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication.
- VII. To enhance the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services.
- VIII. To establish the LWC as the information source for employment issues.
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies.
- X. To use technology in adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and ensure services are delivered in the most cost-effective manner.
- XI. To administer a financially sound program to meet current and future claim obligations.
- XII. To monitor medical reimbursement.
- XIII. To resolve any suspected claims and guarantee a safe workplace environment.
- XIV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

**STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

Not Applicable

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4741 - Office of the Secretary**

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 36:303

**PROGRAM MISSION:**

The mission of the Office of the Secretary is to provide leadership and management of all departmental programs, communicate departmental direction, ensure the quality of services provided, and foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

**PROGRAM GOALS:**

- I. To communicate agency policy and programs.
- II. To ensure the integrity of agency operations.
- III. To make the department increasingly responsive to the needs of its users and stakeholders.

**PROGRAM ACTIVITY:**

- The Office of the Secretary: This activity provides executive level leadership and administrative services ensuring all unemployment insurance and worker's compensation processes are efficient and customer friendly; increase public awareness of the agency's resources; lessen the training gap of a skilled workforce; connect residents with existing employers; and engage agency employees in company mission.

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 4742 - Office of Workers Compensation Administration**

#### PROGRAM AUTHORIZATION:

LaRS.23:1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; Louisiana Revised Statutes 23:1291 B (9), (10), (11) and (12); Louisiana Revised Statutes 23:1291 B (4), (13), C (2) and (5)

Occupational Safety & Health Administration (OSHA) Authorization: Louisiana Revised Statutes 23:1291 C (3)

#### PROGRAM MISSION:

The mission of the Office of Worker's Compensation Administration (OWCA) is to establish standards of payment; utilize and review procedures of injured worker claims; and receive, process, hear, and resolve legal actions in compliance with state statutes. This office also works to educate and influence employers and employees in adopting comprehensive safety and health policies, practices, and procedures, and collect fees.

#### PROGRAM GOALS:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To control medical cost.
- III. To maximize the quality of care received by workers injured on the job.
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.
- V. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.
- VI. To ensure compliance with duty to maintain workers' compensation coverage and protect against fraudulent activity.

#### PROGRAM ACTIVITY:

- **Fraud and Compliance:** This activity is the enforcement arm of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement, or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.
- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Disputed claims may be filed by employees, employers, insurers, or health care providers. Once filed, a mediation conference may be requested with either a Louisiana Workforce Commission (LWC) or private mediator in an attempt to resolve the dispute informally. If resolved, the parties perfect a compromise, or lump settlement, approved by the Workers' Compensation Judge. If not resolved at mediation, a trial is held by a Workers' Compensation Judge, and a final decision rendered. Court activity is concluded in a claim when it is either settled or final judgment rendered.
- **Occupational Safety and Health Act (OSHA):** This activity imparts consultation, regulation, enforcement, and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4743 - Office of Unemployment Insurance Administratio**

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 23:1471; Federally mandated by the Wagner - Peyser Act of 1933, the Social Security Act of 1935, and the Federal Unemployment Insurance Tax Act (FUTA).

**PROGRAM MISSION:**

The mission of the Office of Unemployment Insurance Administration is to promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund as supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.

**PROGRAM GOALS:**

- I. To provide financial security to unemployed workers through timely and accurate payment of Unemployment Compensation Benefits funded by employers' payments of quarterly unemployment taxes.
- II. To administer the Unemployment Insurance Trust Fund supported by employer taxes to pay Unemployment Compensation Benefits to eligible unemployed workers.

**PROGRAM ACTIVITY:**

- Unemployment Benefit Payments: This activity pays unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds come from the Unemployment Insurance (UI) Trust, financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center.
  
- Unemployment Insurance Taxes: This activity registers employers, assigns tax rates, and collects taxes from employers subject under Louisiana Employment Security Law and liable to pay UI taxes. It is a business tax on an employer's payroll, and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within three (3) days of receipt, and used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, obtain missing wage data, and collect delinquent taxes.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development**

**PROGRAM AUTHORIZATION:**

Job Training and Placement Authorization: Louisiana Revised Statutes 36.308(B); 23:1; Workforce Innovation and Opportunity Act (WIOA) (Public Law 113-128 & July 22, 2014)

Incumbent Worker Training Authorization: Act 1053 of the 1997 Regular Legislative Session

Community Service Block Grant (CSBG) Authorization: Federal - Omnibus Budget Reconciliation Act of 1981 (Public Law 97-35) and Amendments, known as Community Services Block Grant Act and Louisiana Revised Statutes 23:61-66

Worker Protection Authorization: Louisiana Revised Statutes 23:101, Private Employment Services; R.S. 23:151, Child Labor Law; R.S. 23:381 Registered Apprenticeship; R.S. 23:897, Costs of Medical Exams/Drug Tests

Vocational Rehabilitation Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended Workforce Innovation and Opportunity Act (WIOA) in 2014; The Louisiana Revised Statute - R. S. 36:477(B)

**PROGRAM MISSION:**

The mission of the Office of Workforce Development is to provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs; and support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

**PROGRAM GOALS:**

- I. To increase employment and earnings.
- II. To increase skills training in demand occupations.
- III. To improve the quality of the workforce.
- IV. To enhance productivity and competitiveness of businesses by providing a well-trained workforce.
- V. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VI. To assist community action agencies in providing a range of social services that address poverty issues in the community.

**PROGRAM ACTIVITY:**

## STATE OF LOUISIANA Operational Plan Form Program Goals

### PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development

- Administration: This activity provides for the administration of various state and federal funds used to provide educational and workforce development opportunities, across the state, to the 15 Local Workforce Development Boards (LWDB's) and agreements with 42 Community Action Agencies, as well as local parish entities for Community Services Block Grant (CSBG). The funding for CSBG comes through Health and Human Services (HHS), Administration of Children and Families (ACF), and Office of Community Services (OCS).
- Business Services: This activity delivers tailored workforce solutions that focus on the unique needs of specific companies, industry sectors, and occupations.
- Job Seeker Services: This activity offers job placement and training services to adults, dislocated workers, and youth.
- Customized Training: This activity imparts funds for Louisiana businesses to partner with Louisiana-based training providers to deliver customized training to employees. It aligns training and educational programs with current and future workforce needs, as driven by the demands of Louisiana employers. The intent is to increase workers' skills and prevent the loss of jobs, as well as create new jobs. Additionally, this activity assists in building a diversified portfolio of businesses across multiple industry sectors.
- Community Services Block Grant (CSBG): This activity provides funding to 42 community action agencies in rural and urban communities throughout the state to assist low-income individuals and families combat poverty related conditions.
- Youth Worker Protection: This activity arranges services and assistance to businesses and job seekers, as well as oversight and compliance audits relative to statutory requirements related to Louisiana's minor labor law, private employment service law, and medical exam and drug testing law.
- Vocational Rehabilitation Services for Career Development and Employment: This activity provides professional/quality outcome-based vocational rehabilitation services on a statewide basis to individuals with disabilities determined eligible for the Vocational Rehabilitation Program, with the final goal of successful employment and independence.
- Randolph Sheppard Business Enterprise: This activity supports entrepreneurial opportunities for legally blind consumers to manage their own food service business, by giving preference for such operations on federal, state, or municipal properties.
- Independent Living – Older Blind and Part B: This activity enables individuals with significant disabilities to function more independently in home, work, and community environments, thereby reducing dependency on others for routine activities and community integration.



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4745 - Office of the 2nd Injury Board**

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 23:1371 - 1379

**PROGRAM MISSION:**

The mission of the Second Injury Board is to encourage the employment, re-employment, and/or retention of employees with a permanent, partial disability that is an obstacle to employment or re-employment, by reimbursing the employer, or if insured their insurer, for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who met the prerequisites.

**PROGRAM GOALS:**

The goal of the Office of the 2nd Injury Board is to ensure reimbursement for qualifying claims in a timely manner and maintain adequate funding.

**PROGRAM ACTIVITY:**

- Administration of the 2nd Injury Board: This activity encourages the employment, re-employment, and/or retention of employees who have a permanent, partial disability by protecting employer's group self-insured funds, and property and casualty insurers, from excess liability for workers' compensation. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who met the prerequisites.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4747 - Office of Management and Finance**

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 36:306; Act. First Extraordinary Session of 1988 as amended by Regular Session 1988, Civil Service Rules Louisiana Revised Statutes 39:618(1)

**PROGRAM MISSION:**

The mission of the Office of Management and Finance is to develop, promote, and implement the policies and mandates; and provide technical and administrative support, and financial information and guidance, necessary to fulfill the vision and mission of the Louisiana Workforce Commission (LWC) in serving its customers. LWC customers include department management, programs, and employees; the Division of Administration; various federal and state agencies; local political subdivisions; citizens of Louisiana; and vendors.

**PROGRAM GOALS:**

The goal of the Office of Management and Finance is to manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

**PROGRAM ACTIVITY:**

- Support Services: This activity is designed to improve the Louisiana Workforce Commission's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by offering the necessary resources to deliver quality services to customers, properly account for federal and state funding, and procurement of services and equipment.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4748 - Office of Occupational Information Services**

**PROGRAM AUTHORIZATION:**

RS 36:301C; RS 36:308E; 1984 Statute (29 USC 1); Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D)); Job Training Act (29 USC 1501); PVTEA Section 422 (b); Occupational Safety & Health Act of 1970; Workforce Investment Act of 1998.

**PROGRAM MISSION:**

The mission and goal of the Office of Information Systems is to provide timely and accurate labor market information to the Louisiana Workforce Commission (LWC), its customers, and stakeholders in making informed workforce decisions.

**PROGRAM GOALS:**

The program goals are to administer and provide assistance for the Occupation Information System to customers and stakeholders.

**PROGRAM ACTIVITY:**

- Labor Statistics: This activity conducts four distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines; populates the agency's website to produce occupational projections; and disseminates all labor market information on employment statistics.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4741 - Office of the Secretary**

**PM OBJECTIVE: 4741-01 - To achieve 85% of agency performance indicators.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23154	S	Percentage of performance indicators achieved	P	85	75	85	85	85	0	0

Form Instance	Performance Indicator	Level	Footnotes
36792	23154	S	Some departments could not meet their targets due to staff shortages, backlogs and the need to update target based on new ways of capturing data.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-01 - To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V-Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23785	K	Percentage of investigations completed	P	95	31	95	95	95	0	0

Form Instance	Performance Indicator	Level	Footnotes
36796	23785	K	In previous years, our unit's objective (and the corresponding 95% target rate) was measured by calculating the number of employers that compliance staff investigated and determined were not in compliance with workers' compensation laws. For these employers, compliance staff would complete its investigation by creating a Mandatory Insurance Compliance System (MICS) case for further review and handling by the units legal staff. The unit created a substantial number of MICS cases beginning in 2020, due to the COVID-19 pandemic and the requirement that office staff temporarily work from home. As a result, there is a backlog of approximately 6,000 MICS files. It is estimated that approximately 240-300 MICS files were created weekly by compliance staff from March 2020 through March 2023. In April 2023, due to the considerable number of backlogged files, the unit instituted a temporary pause in creating new MICS cases and has been reviewing the backlogged inventory. For fiscal year 2024, the unit has completed its review and investigation of approximately 1,884, or 31%, of the backlogged inventory.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-02 - To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, via mediation and/or via adjudication.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23176	K	Percentage of cases resolved via mediation prior to trial	P	85	0	85	85	85	0	0
23177	K	Average number of days to close disputed claims for compensation	N	180	352.16	180	180	180	0	0
23178	K	Percent of cases set up within three days	P	90	97.9	90	90	90	0	0
26424	K	Percent of medical disputes decisions rendered within 30 days of claim filed date	P	85	95	85	85	92	0	0

Form Instance	Performance Indicator	Level	Footnotes
36799	23176	K	Statewide Mediator position vacant. Data not available.
36799	23177	K	2022 Legislative changes negatively affect the 180 day goal. The average days to close a claim are likely to continue climbing as we have no control over the granting of motions to continue or stay a case due to the 2022 legislative changes.
36799	23178	K	Better than expected. Continual uniform training of staff has allowed us to consistently exceed expectations.
36799	26424	K	1. Better than expected due to employees sharing duties. 2. Increase due to the performance standard consistently being met or exceeded.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4742 - Office of Workers Compensation Administration**

**PM OBJECTIVE: 4742-03 - To maintain the average number of days to respond to requests to 60 days or less; and to inspect at least 250 at-risk employers per annum.**

Children's Budget Link: N/A  
 Human Resource Policies Beneficial to Women and Families Link: N/A  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management  
 Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25086	K	Average number of days from date of visit to case closure	N	20	16.05	20	20	30	0	0
25087	K	Average number of days to respond to requests by employers for safety consultation	N	25	55.61	25	25	60	0	0
3914	K	Number of at-risk employers inspected	N	724	417	724	724	250	0	0

Form Instance	Performance Indicator	Level	Footnotes
37151	25086	K	1. By remaining well organized, the consultants are able to close cases quickly. This has allowed the consultants more time to focus on new requests and to promote the agency and the unit through outreach activities. 2. Performance at Continuation updated to reflect federal OSHA standards.
37151	25087	K	The unit is currently working to fill vacant positions; therefore, it is taking longer than expected 25 days to respond to requests. The unit is also working to train new employees to assist with lowering numbers.
37151	3914	K	1. The unit has worked very hard to achieve these goals in spite of position vacancies. 2. Performance at Continuation updated to reflect federal OSHA standards.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-01 - To issue 87% of all first payments to claimants within 21 days of the end of the first payable week and issue 80% of non-monetary determinations within 21 days of the detection of any non-monetary issue that had the potential to affect the claimant's benefit rights.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23170	K	Percent of first payments issued to all claimants within 21 days of the end of the first payable week	P	87	75.57	87	87	87	0	0
23171	K	Percent of non-monetary determinations made within 21 days of the detection of any non-monetary issue with the potential to affect benefit payment	P	80	76.2	80	80	80	0	0



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**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4743 - Office of Unemployment Insurance Administration**

**PM OBJECTIVE: 4743-02 - To establish liable employer account numbers within 180 days, in order to collect unemployment taxes to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3820	K	Percentage of liable employers issued account numbers within 180 days	P	93	94.6	93	93	93	0	0

**STATE OF LOUISIANA**  
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**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-01 - To provide annual on-site technical assistance and guidance to all 15 Louisiana Workforce Development Boards (LWDBs).**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23699	K	Percentage of LWDB's that receive on-site technical assistance and guidance	P	100	100	100	100	100	0	0

**STATE OF LOUISIANA**  
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**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-02 - To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23163	K	Percent of employer market penetration	P	20	18.96	20	20	20	0	0
23700	K	Percentage of individuals receiving services placed in employment	P	60	64	60	60	60	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-03 - To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23164	K	Percent of adult and dislocated workers employed after receipt of services after exit	P	60	73	60	60	70	0	0
23165	K	Percent of youth that are employed after receipt of services after exit	P	60	71.75	60	60	70	0	0
23166	K	Percent of youth that obtain a Degree or Certification after receipt of services after exit	P	60	70.2	60	60	72	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-04 - To train 2,100 employees through the Small Business Employee Training Program (SBET), and to fill 1,100 job openings created as a result of training through a customized training program per year.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23168	K	Number of jobs created as a result of Incumbent Worker Training Program (IWTP) services	N	1,100	928	1,100	1,100	1,100	0	0
23169	K	Number of employees trained in SBET	N	3,000	2,192	3,000	3,000	2,100	0	0

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**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-05 - To insure at least 30% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: Most services provided are indirect services where Community Based Services is providing administrative or programmatic

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23172	K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services	P	45	8	45	45	15	0	0
23173	K	Percentage of individuals who have obtained employment as a result of CSBG supported services	P	60	26	60	60	30	0	0
3854	K	Percentage of low income individuals receiving a reportable CSBG supported service	P	30	8	30	30	20	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-06 - To ensure at least 4,000 annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor are performed.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: Most services provided are indirect services where Community Based Services is providing administrative or programmatic

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3864	K	Number of inspections conducted	N	3,200	3,990	4,000	4,000	4,000	0	0

Form Instance	Performance Indicator	Level	Footnotes
37171	23175	K	To be removed due to Act 603, this bill repeals the provision of law that requires minors to be provide with a recreation or meal period of at least 30 minutes for every 5-hour period. The bill now only applies these requirements to minors under 16 years of age, removing the provisions for older minors.

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**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-07 - To provide pre-employment transition services (Pre-ETS) and vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V-Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21092	S	Number of transition students participating in pre-employment transition services	N	4,000	4,570	4,000	4,000	4,600	0	0
23097	S	Percent of consumers successfully employed in one of the top demand occupations	P	55	59	55	55	60	0	0
23780	K	Average annual earnings at closure	D	24,000	32,424.69	28,000	28,000	34,000	0	0
3317	K	Number of individuals served statewide	N	16,000	18,080	17,250	17,250	19,250	0	0
3321	K	Number of individuals employed	N	1,205	1,205	1,300	1,300	1,300	0	0
8281	K	Annual average cost per consumer served	D	2,400	2,689.52	2,600	2,600	2,750	0	0

Form Instance	Performance Indicator	Level	Footnotes
37172	8281	K	This is due to an increase in college training support costs.



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**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-08 - To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
8289	K	Average annual wage of licensed Randolph Sheppard vending facility managers	D	26,500	28,490	25,000	25,000	27,500	0	0

Form Instance	Performance Indicator	Level	Footnotes
37206	8289	K	Some Randolph Sheppard program managers are managing more than one location, causing their income to increase.

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**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4744 - Office of Workforce Development**

**PM OBJECTIVE: 4744-09 - To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21228	K	Percentage of consumers rating services as satisfactory	P	95	98	95	95	95	0	0
23783	K	Percentage of recipients whose cost does not exceed average cost of long term care	P	100	100	100	100	100	0	0
23784	K	Percentage of consumers reporting improvement in independent living skills	P	90	88	90	90	90	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4745 - Office of the 2nd Injury Board

PM OBJECTIVE: 4745-01 - To render a decision on a claim within 365 days, and to maintain administrative costs below four percent of the total claim payments annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10395	K	Percentage of decisions rendered by the Second Injury Board within 365 days	P	35	12.07	35	35	35	0	0
3965	K	Percentage of administrative expenditures in the Second Injury Fund	P	3	2.28	3	3	3	0	0

Form Instance	Performance Indicator	Level	Footnotes
37160	10395	K	Vacant PCO position caused the numbers to decrease as files were only being worked when documentation was received.
37160	3965	K	Increase in deposition costs.

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**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4747 - Office of Management and Finance**

**PM OBJECTIVE: 4747-01 - To provide and support effective and quality management by providing accurate and timely financial information to business units.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25675	S	Percentage of monthly financial management meetings completed	P	100	100	100	100	100	0	0

**STATE OF LOUISIANA**  
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**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4748 - Office of Occupational Information Services

PM OBJECTIVE: 4748-01 - To provide 75% training on addressing the industry and occupational forecasts, which will be used throughout Louisiana's eight regional labor market areas.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26423	S	Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts	P	75	100	75	75	75	0	0

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**DEPARTMENT ID: 14 - LWC**

**AGENCY ID: 474 - Workforce Support and Training**

**PROGRAM ID: 4748 - Office of Occupational Information Services**

**PM OBJECTIVE: 4748-02 - To provide labor force statistical data with 95% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23161	S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed	P	100	100	100	100	100	0	0
23162	S	Percent of Labor Market Information (LMI) data disseminated in 30 days	P	95	100	95	95	95	0	0

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,810,048	15,560,048	14,810,048	(750,000)	(4.82)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,821,892	3,200,000	26,700,000	23,500,000	734.38%
FEES & SELF-GENERATED	10,000	72,219	72,219	—	—
STATUTORY DEDICATIONS	86,745,935	114,811,325	117,265,335	2,454,010	2.14%
FEDERAL FUNDS	161,281,958	167,428,330	167,480,547	52,217	0.03%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>	<b>8.39%</b>



**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	10,000	72,219	72,219	—	—
<b>Total:</b>	<b>\$10,000</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	46,991,014	60,934,288	60,963,686	29,398	0.05%
Office of Workers' Compensation Admin. Fund	16,039,741	18,611,101	19,039,499	428,398	2.30%
Incumbent Worker Training Account	18,534,269	25,804,012	25,812,444	8,432	0.03%
Employment Security Administration Account	398,738	4,000,000	4,041,954	41,954	1.05%
Penalty and Interest Account	4,450,680	4,911,681	6,856,742	1,945,061	39.60%
Blind Vendors Trust Fund	331,492	550,243	551,010	767	0.14%
<b>Total:</b>	<b>\$86,745,935</b>	<b>\$114,811,325</b>	<b>\$117,265,335</b>	<b>\$2,454,010</b>	<b>2.14%</b>

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	44,740,725	50,748,841	52,272,805	1,523,964	3.00%
Other Compensation	3,214,837	2,783,539	2,783,539	—	—
Related Benefits	33,178,333	32,846,571	33,562,836	716,265	2.18%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,133,894</b>	<b>\$86,378,951</b>	<b>\$88,619,180</b>	<b>\$2,240,229</b>	<b>2.59%</b>
Travel	951,012	940,165	960,106	19,941	2.12%
Operating Services	5,838,718	11,819,084	12,017,418	198,334	1.68%
Supplies	513,301	881,734	900,541	18,807	2.13%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,303,032</b>	<b>\$13,640,983</b>	<b>\$13,878,065</b>	<b>\$237,082</b>	<b>1.74%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,271</b>	<b>\$4,350,410</b>	<b>\$4,503,974</b>	<b>\$153,564</b>	<b>3.53%</b>
Other Charges	156,124,314	176,232,324	198,982,324	22,750,000	12.91%
Debt Service	—	—	—	—	—
Interagency Transfers	21,035,322	20,469,254	20,344,606	(124,648)	(0.61)%
<b>TOTAL OTHER CHARGES</b>	<b>\$177,159,636</b>	<b>\$196,701,578</b>	<b>\$219,326,930</b>	<b>\$22,625,352</b>	<b>11.50%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>	<b>8.39%</b>

**Agency Positions**

Classified	861	861	861	—	—
Unclassified	12	12	12	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	14,810,048	15,560,048	14,810,048	(750,000)
Interagency Transfers	3,821,892	3,200,000	26,700,000	23,500,000
Fees & Self-generated	10,000	72,219	72,219	—
Workers' Compensation Second Injury Fund	46,991,014	60,934,288	60,963,686	29,398
Office of Workers' Compensation Admin. Fund	16,039,741	18,611,101	19,039,499	428,398
Incumbent Worker Training Account	18,534,269	25,804,012	25,812,444	8,432
Employment Security Administration Account	398,738	4,000,000	4,041,954	41,954
Penalty and Interest Account	4,450,680	4,911,681	6,856,742	1,945,061
Blind Vendors Trust Fund	331,492	550,243	551,010	767
Federal Funds	161,281,958	167,428,330	167,480,547	52,217
<b>Total:</b>	<b>\$266,669,832</b>	<b>\$301,071,922</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	42,937,077	48,202,343	49,726,307	1,523,964
5110015	SAL-CLASS-TO-OT	441,535	567,400	567,400	—
5110020	SAL-CLASS-TO-TERM	326,363	636,642	636,642	—
5110025	SAL-UNCLASS-TO-REG	1,035,749	1,330,350	1,330,350	—
5110030	SAL-UNCLASS-TO-OT	—	1,456	1,456	—
5110035	SAL-UNCLASS-TO-TERM	—	10,650	10,650	—
<b>Total Salaries:</b>		<b>\$44,740,725</b>	<b>\$50,748,841</b>	<b>\$52,272,805</b>	<b>\$1,523,964</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	47,467	47,467	—
5120010	COMPENSATION/WAGES	3,070,222	2,580,187	2,580,187	—
5120035	STUDENT LABOR	42,213	40,942	40,942	—

Other Compensation (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	71,910	95,100	95,100	—
5120105	COMP-CL-NON TO-OT	26,047	13,360	13,360	—
5120110	COMP-CL-NON TO-TERM	4,445	6,483	6,483	—
<b>Total Other Compensation:</b>		<b>\$3,214,837</b>	<b>\$2,783,539</b>	<b>\$2,783,539</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	17,008,420	19,294,879	20,011,144	716,265
5130020	RET CONTR-TEACHERS	211,838	208,802	208,802	—
5130050	POSTRET BENEFITS	9,452,164	8,067,580	8,067,580	—
5130055	FICA TAX (OASDI)	178,364	191,661	191,661	—
5130060	MEDICARE TAX	642,796	656,087	656,087	—
5130065	UNEMPLOYMENT BENEFIT	66,235	56,000	56,000	—
5130070	GRP INS CONTRIBUTION	5,611,788	4,363,521	4,363,521	—
5130085	OTH RELATED BENEFIT	(404)	600	600	—
5130090	TAXABLE FRINGE BEN	7,131	7,441	7,441	—
<b>Total Related Benefits:</b>		<b>\$33,178,333</b>	<b>\$32,846,571</b>	<b>\$33,562,836</b>	<b>\$716,265</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	50,000	50,000
5210010	IN-STATE TRAVEL-ADM	5,489	219,578	173,377	(46,201)
5210015	IN-STATE TRAVEL-CONF	318,468	210,450	215,165	4,715
5210020	IN-STATE TRAV-FIELD	284,713	156,667	160,177	3,510
5210025	IN-STATE TRV-BD MEM	32,871	56,687	57,957	1,270
5210030	IN-STATE TRV-IT/TRN	5,400	6,783	6,934	151
5210050	OUT-OF-STATE TRV-ADM	480	2,237	2,287	50

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	280,328	248,885	254,459	5,574
5210060	OUT-OF-STTRV-FIELD	11,212	21,483	21,964	481
5210100	TRAVEL-NON-EMPLOYEES	1,377	1,500	1,534	34
5210105	STAFF TRAINING	864	1,000	1,022	22
5210110	CONFERENCE REG FEES	8,310	13,395	13,696	301
5210115	CERTIFICATION FEES	1,500	1,500	1,534	34
<b>Total Travel:</b>		<b>\$951,012</b>	<b>\$940,165</b>	<b>\$960,106</b>	<b>\$19,941</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(66,403)	(66,403)
5310001	SERV-ADVERTISING	9,741	611,853	625,558	13,705
5310004	SERV-BANK FEES	67,896	84,000	85,882	1,882
5310005	SERV-PRINTING	5,396	7,746	7,919	173
5310010	SERV-DUES & OTHER	78,955	180,499	184,541	4,042
5310011	SERV-SUBSCRIPTIONS	6,492	17,908	18,309	401
5310013	SERV-LAB FEES	2	100	102	2
5310014	SERV-DRUG TESTING	5,463	5,500	5,623	123
5310015	SERV-SECURITY	396,090	911,137	931,546	20,409
5310018	SERV-TEMP STAFFING	193,417	208,000	212,660	4,660
5310025	SERV-LOCKSMITH	120	—	—	—
5310037	SERV - TRAINING	3,915	6,000	6,134	134
5310042	SERV-BAR DUES	10,652	13,041	13,333	292
5310049	SERV-DUES & OTHER	124,712	68,920	70,465	1,545
5310050	SERV-DUES & OTHER	6,699	4,033	4,124	91
5310052	SERV-REGISTRATIONS	55	—	—	—
5310400	SERV-MISC	55,093	436,008	445,776	9,768

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	238,965	276,913	283,116	6,203
5330003	MAINT-PESTCONTROL	12,390	13,380	13,679	299
5330004	MAINT-GARBAGE DISP	42,311	44,073	45,059	986
5330005	MAINT-WSTDISP-SHRED	23,115	24,300	24,844	544
5330007	MAINT-PROPERTY	4,600	5,300	5,419	119
5330008	MAINT-EQUIPMENT	79,019	79,800	81,587	1,787
5330012	MAINT-JANITORIAL	555,248	888,617	908,522	19,905
5330014	MAINT-GROUNDS	40,609	45,050	46,059	1,009
5330017	MAINT-DATA SOFTWARE	—	3,099,505	3,168,933	69,428
5330018	MAINT-AUTO REPAIRS	2,206	8,600	8,792	192
5330022	MAINT-HEAVY EQUIP	10,912	12,000	12,269	269
5330024	MAINT-DBASE MTCE	1,480	1,600	1,636	36
5330025	MAINT-HOSTING SVCS	(9,942)	10,000	10,224	224
5330026	MAINT-SOFTWRE MTCE	447,401	469,276	479,788	10,512
5340010	RENT-REAL ESTATE	1,552,624	2,218,163	2,267,849	49,686
5340015	RENT-OPER COST-BLDG	85,983	104,900	107,250	2,350
5340020	RENT-EQUIPMENT	446,932	481,596	492,384	10,788
5340078	RENT-DATA-LIC SOFT	30,580	31,000	31,694	694
5350001	UTIL-INTERNET PROVID	78,852	83,873	85,751	1,878
5350002	UTIL-DATA LINE/CIRCT	—	11,200	11,451	251
5350004	UTIL-TELEPHONE SERV	259,596	334,993	342,497	7,504
5350005	UTIL-OTHER COMM SERV	4,871	5,000	5,112	112
5350006	UTIL-MAIL/DEL/POST	99	10,550	10,786	236
5350008	UTIL-DEL UPS/FED EXP	6,008	6,848	7,001	153
5350009	UTIL-GAS	25,808	37,802	38,648	846
5350010	UTIL-ELECTRICITY	614,168	666,088	681,008	14,920
5350011	UTIL-WATER	23,475	28,595	29,234	639

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	207,939	165,141	168,840	3,699
5350019	UTIL-MAIL/DEL/POST	25,000	25,000	25,560	560
5350020	UTIL-MAIL/DEL/POST	25,437	28,896	29,543	647
5350021	UTIL-SEWER	38,521	45,780	46,803	1,023
5350400	UTIL-OTHER	(188)	500	511	11
<b>Total Operating Services:</b>		<b>\$5,838,718</b>	<b>\$11,819,084</b>	<b>\$12,017,418</b>	<b>\$198,334</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(941)	(941)
5410001	SUP-OFFICE SUPPLIES	365,585	722,755	738,946	16,191
5410002	SUP-TELEPH & ACCESS	115	650	664	14
5410006	SUP-COMPUTER	4,546	36,200	37,010	810
5410007	SUP-CLOTHING/UNIFORM	2,902	3,500	3,578	78
5410009	SUP-EDUCATION & REC	3,707	3,750	3,834	84
5410010	SUP-TEXTBOOKS	953	1,000	1,022	22
5410013	SUP-FOOD & BEVERAGE	2,596	3,100	3,169	69
5410015	SUP-AUTO	40,266	6,200	6,339	139
5410016	SUP-BLD	3,090	3,200	3,272	72
5410021	SUP-ELECTRONICS/ELEC	460	2,600	2,658	58
5410025	SUP-LAB SUPPLIES	369	485	496	11
5410028	SUP-STORAGE/PACKAGNG	200	300	307	7
5410030	SUP-TOOLS	3,800	4,200	4,294	94
5410031	SUP-REP/MNT SUP-AUTO	566	3,929	4,016	87
5410032	SUP-REP/MNT SUP-OTHR	148	200	204	4
5410036	SUP-FUELTRAC	50,840	61,484	62,861	1,377

**Agency Summary Statement**

**Total Agency**

**Supplies** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	313	400	409	9
5410400	SUP-OTHER	32,849	27,781	28,403	622
<b>Total Supplies:</b>		<b>\$513,301</b>	<b>\$881,734</b>	<b>\$900,541</b>	<b>\$18,807</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(3,887)	(3,887)
5510001	PROF SERV-ACCT/AUDIT	8,800	59,000	60,322	1,322
5510003	PROF SERV-MGT CONSUL	—	120,000	182,688	62,688
5510005	PROF SERV-LEGAL	43,837	173,589	177,478	3,889
5510012	PROF SERV-EDUCATION	—	132,004	134,961	2,957
5510025	PROF SRV-PUB SAFETY	182,941	187,500	191,700	4,200
5510028	PROF SERV-ADV/PRINT	130	1,500	1,534	34
5510030	PROF SERV-COMMUNICAT	13,023	22,000	22,493	493
5510037	PROF SERV-OTH-TRAVEL	317	—	—	—
5510400	PROF SERV-OTHER	824,222	3,654,817	3,736,685	81,868
<b>Total Professional Services:</b>		<b>\$1,073,271</b>	<b>\$4,350,410</b>	<b>\$4,503,974</b>	<b>\$153,564</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	3,176,140	6,400,912	4,900,912	(1,500,000)
5610002	LOC AID-LOCAL GOVT	7,169,797	9,400,721	34,400,721	25,000,000
5610003	OTHER PUBLIC ASST	30,667,423	37,388,190	36,638,190	(750,000)
5610006	LOC AID-STCOLL/UNIV	70,000	577,761	577,761	—
5610023	OTHER PUBLIC ASST	5,400	6,000	6,000	—
5620011	MISC-GOVERNMENT PAYS	36,135,679	27,153,000	27,153,000	—
5620013	MISC-PRIZES/AWARDS	3,783	2,700	2,700	—



Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620017	MISC-CONTINGENCY	29,250	32,000	32,000	—
5620018	MISC-PROJECT ACTVTY	71,300	101,000	101,000	—
5620021	MISC-ASSESSMENTS	45,409,725	58,257,193	58,257,193	—
5620032	MISC-CL PMT SEC 110	26,987,078	24,870,379	24,870,379	—
5620056	MISC-CONTRACTUAL SRV	3,338,001	3,000,000	3,000,000	—
5620063	MISC-OPERATNG SVCS	892,979	2,577,396	2,577,396	—
5620064	MISC-PROF SVCS	1,896,492	6,168,428	6,168,428	—
5620065	MISC-SUPPLIES OTHER	31,701	36,600	36,600	—
5620067	MISC-TR OUT OF STATE	—	3,900	3,900	—
5620068	MISC-ACQ/MAJ REP OTH	206,504	211,500	211,500	—
5620102	MISC-LEGAL SVCS	7,200	7,200	7,200	—
5620127	MISC-BOOTH FEE	—	1,500	1,500	—
5620130	MISC-COURT FILING	23,322	30,850	30,850	—
5620131	MISC-COURT RECORDS	305	650	650	—
5620132	MISC-COURT REPORTERS	500	500	500	—
5620134	MISC-DEPOSITIONS	1,110	2,500	2,500	—
5620135	MISC-TRANSCRIPTS	625	1,444	1,444	—
<b>Total Other Charges:</b>		<b>\$156,124,314</b>	<b>\$176,232,324</b>	<b>\$198,982,324</b>	<b>\$22,750,000</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	28,148	554,437	494,437	(60,000)
5950007	IAT-PRINTING	1,402,830	966,219	966,219	—
5950008	IAT-POSTAGE	1,162,468	911,755	911,755	—
5950010	IAT-DATA RENTAL	—	21,148	21,148	—
5950013	IAT-TEL-LANET DATA	—	14,606	14,606	—
5950014	IAT-TELEPHONE	2,337,746	3,668,677	3,668,677	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950024	IAT-SECURITY	296	—	—	—
5950026	IAT-RENTALS	1,080,231	743,827	743,827	—
5950033	IAT-INTER AGY TRANS	174,177	184,115	184,115	—
5950049	IAT-CIVIL SERVICE	314,661	386,463	386,463	—
5950050	IAT-ORM INSURANCE	1,014,389	1,143,453	1,143,453	—
5950051	IAT-OSUP	63,545	70,077	70,077	—
5950052	IAT-LEG. AUDITOR	880,929	684,482	619,834	(64,648)
5950053	IAT-STATE TREASURER	5,908	8,182	8,182	—
5950057	IAT-CAP POL-BLD SEC	147,164	150,000	150,000	—
5950058	IAT-TECH SVCS	12,360,283	10,530,542	10,530,542	—
5950059	IAT-ST PROCUREMENT	61,170	69,098	69,098	—
5950060	IAT-HR IDC SAL/REL	0	360,673	360,673	—
5950400	IAT-MISCELLANEOUS	1,378	1,500	1,500	—
<b>Total Interagency Transfers:</b>		<b>\$21,035,322</b>	<b>\$20,469,254</b>	<b>\$20,344,606</b>	<b>\$(124,648)</b>
<b>Total Agency Expenditures:</b>		<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>

## PROGRAM SUMMARY STATEMENT

### 4741 - Office of the Secretary

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	147,915	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,337	—	—	—	—
FEES & SELF-GENERATED	184	—	—	—	—
STATUTORY DEDICATIONS	1,520,460	2,616,930	2,561,871	(55,059)	(2.10)%
FEDERAL FUNDS	1,612,303	2,214,415	2,266,625	52,210	2.36%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$4,828,496</b>	<b>\$(2,849)</b>	<b>(0.06)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	184	—	—	—	—
<b>Total:</b>	<b>\$184</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	22,955	—	—	—	—
Office of Workers' Compensation Admin. Fund	231,720	510,975	516,492	5,517	1.08%
Incumbent Worker Training Account	30,754	146,749	147,037	288	0.20%
Employment Security Administration Account	304,871	435,964	437,495	1,531	0.35%
Penalty and Interest Account	925,857	1,523,242	1,460,847	(62,395)	(4.10)%
Blind Vendors Trust Fund	4,303	—	—	—	—
<b>Total:</b>	<b>\$1,520,460</b>	<b>\$2,616,930</b>	<b>\$2,561,871</b>	<b>\$(55,059)</b>	<b>(2.10)%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,414,600	2,122,856	2,157,919	35,063	1.65%
Other Compensation	66,343	66,457	66,457	—	—
Related Benefits	690,979	971,344	987,824	16,480	1.70%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,171,922</b>	<b>\$3,160,657</b>	<b>\$3,212,200</b>	<b>\$51,543</b>	<b>1.63%</b>
Travel	36,138	74,435	76,104	1,669	2.24%
Operating Services	134,177	151,059	154,441	3,382	2.24%
Supplies	8,430	24,635	25,186	551	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,745</b>	<b>\$250,129</b>	<b>\$255,731</b>	<b>\$5,602</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,034</b>	<b>\$207,762</b>	<b>\$212,416</b>	<b>\$4,654</b>	<b>2.24%</b>
Other Charges	20,573	154,015	154,015	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	906,924	1,058,782	994,134	(64,648)	(6.11)%
<b>TOTAL OTHER CHARGES</b>	<b>\$927,497</b>	<b>\$1,212,797</b>	<b>\$1,148,149</b>	<b>\$(64,648)</b>	<b>(5.33)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$4,828,496</b>	<b>\$(2,849)</b>	<b>(0.06)%</b>

**Program Positions**

Classified	20	20	20	—	—
Unclassified	5	5	5	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	147,915	—	—	—
Interagency Transfers	4,337	—	—	—
Fees & Self-generated	184	—	—	—
Workers' Compensation Second Injury Fund	22,955	—	—	—
Office of Workers' Compensation Admin. Fund	231,720	510,975	516,492	5,517
Incumbent Worker Training Account	30,754	146,749	147,037	288
Employment Security Administration Account	304,871	435,964	437,495	1,531
Penalty and Interest Account	925,857	1,523,242	1,460,847	(62,395)
Blind Vendors Trust Fund	4,303	—	—	—
Federal Funds	1,612,303	2,214,415	2,266,625	52,210
<b>Total:</b>	<b>\$3,285,199</b>	<b>\$4,831,345</b>	<b>\$4,828,496</b>	<b>\$(2,849)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,089,255	1,756,711	1,791,774	35,063
5110020	SAL-CLASS-TO-TERM	18,451	16,145	16,145	—
5110025	SAL-UNCLASS-TO-REG	306,894	350,000	350,000	—
<b>Total Salaries:</b>		<b>\$1,414,600</b>	<b>\$2,122,856</b>	<b>\$2,157,919</b>	<b>\$35,063</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	47,467	47,467	—
5120010	COMPENSATION/WAGES	66,343	18,990	18,990	—
<b>Total Other Compensation:</b>		<b>\$66,343</b>	<b>\$66,457</b>	<b>\$66,457</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	494,202	771,184	787,664	16,480
5130020	RET CONTR-TEACHERS	16,413	16,420	16,420	—
5130055	FICA TAX (OASDI)	8,302	10,555	10,555	—
5130060	MEDICARE TAX	20,501	21,350	21,350	—
5130070	GRP INS CONTRIBUTION	145,330	145,330	145,330	—
5130090	TAXABLE FRINGE BEN	6,231	6,505	6,505	—
<b>Total Related Benefits:</b>		<b>\$690,979</b>	<b>\$971,344</b>	<b>\$987,824</b>	<b>\$16,480</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	19,823	20,267	444
5210015	IN-STATE TRAVEL-CONF	10,639	17,650	18,046	396
5210020	IN-STATE TRAV-FIELD	4,201	4,265	4,361	96
5210050	OUT-OF-STATE TRV-ADM	—	237	242	5
5210055	OUT-OF-STTRV-CONF	19,915	17,685	18,081	396
5210060	OUT-OF-STTRV-FIELD	332	13,725	14,033	308
5210110	CONFERENCE REG FEES	1,050	1,050	1,074	24
<b>Total Travel:</b>		<b>\$36,138</b>	<b>\$74,435</b>	<b>\$76,104</b>	<b>\$1,669</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	44,021	37,210	38,043	833
5310011	SERV-SUBSCRIPTIONS	4,707	13,708	14,015	307
5310042	SERV-BAR DUES	3,490	1,795	1,835	40
5310049	SERV-DUES & OTHER	24,000	24,000	24,538	538
5310400	SERV-MISC	1,284	—	—	—
5330026	MAINT-SOFTWRE MTCE	—	3,717	3,800	83

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	15,338	22,813	23,324	511
5350001	UTIL-INTERNET PROVID	3,826	3,539	3,618	79
5350004	UTIL-TELEPHONE SERV	10,683	24,355	24,900	545
5350009	UTIL-GAS	1,098	1,102	1,126	24
5350010	UTIL-ELECTRICITY	23,991	17,010	17,392	382
5350011	UTIL-WATER	357	430	439	9
5350021	UTIL-SEWER	1,381	1,380	1,411	31
<b>Total Operating Services:</b>		<b>\$134,177</b>	<b>\$151,059</b>	<b>\$154,441</b>	<b>\$3,382</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,188	10,680	10,919	239
5410013	SUP-FOOD & BEVERAGE	98	100	102	2
5410021	SUP-ELECTRONICS/ELEC	—	2,000	2,045	45
5410025	SUP-LAB SUPPLIES	183	185	189	4
5410031	SUP-REP/MNT SUP-AUTO	—	1,310	1,339	29
5410036	SUP-FUELTRAC	2,961	6,077	6,213	136
5410400	SUP-OTHER	—	4,283	4,379	96
<b>Total Supplies:</b>		<b>\$8,430</b>	<b>\$24,635</b>	<b>\$25,186</b>	<b>\$551</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	7,034	10,299	10,530	231
5510400	PROF SERV-OTHER	—	197,463	201,886	4,423
<b>Total Professional Services:</b>		<b>\$7,034</b>	<b>\$207,762</b>	<b>\$212,416</b>	<b>\$4,654</b>



**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	4,656	4,656	—
5620063	MISC-OPERATNG SVCS	1,111	10,286	10,286	—
5620064	MISC-PROF SVCS	—	121,023	121,023	—
5620102	MISC-LEGAL SVCS	7,200	7,200	7,200	—
5620130	MISC-COURT FILING	12,250	10,850	10,850	—
5620131	MISC-COURT RECORDS	12	—	—	—
<b>Total Other Charges:</b>		<b>\$20,573</b>	<b>\$154,015</b>	<b>\$154,015</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	330	265	265	—
5950010	IAT-DATA RENTAL	—	21,148	21,148	—
5950014	IAT-TELEPHONE	25,665	23,894	23,894	—
5950052	IAT-LEG. AUDITOR	880,929	684,482	619,834	(64,648)
5950060	IAT-HR IDC SAL/REL	—	328,993	328,993	—
<b>Total Interagency Transfers:</b>		<b>\$906,924</b>	<b>\$1,058,782</b>	<b>\$994,134</b>	<b>\$(64,648)</b>
<b>Total Expenditures for Program 4741</b>		<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$4,828,496</b>	<b>\$(2,849)</b>

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,913	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	115	—	—	—	—
FEES & SELF-GENERATED	5	—	—	—	—
STATUTORY DEDICATIONS	12,860,067	14,772,107	15,228,347	456,240	3.09%
FEDERAL FUNDS	614,367	946,735	947,865	1,130	0.12%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$16,176,212</b>	<b>\$457,370</b>	<b>2.91%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	5	—	—	—	—
<b>Total:</b>	<b>\$5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	146,129	50,000	51,120	1,120	2.24%
Office of Workers' Compensation Admin. Fund	12,711,710	14,722,107	15,177,227	455,120	3.09%
Incumbent Worker Training Account	787	—	—	—	—
Employment Security Administration Account	173	—	—	—	—
Penalty and Interest Account	1,155	—	—	—	—
Blind Vendors Trust Fund	114	—	—	—	—
<b>Total:</b>	<b>\$12,860,067</b>	<b>\$14,772,107</b>	<b>\$15,228,347</b>	<b>\$456,240</b>	<b>3.09%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,923,871	7,742,825	7,956,175	213,350	2.76%
Other Compensation	41,236	223,190	223,190	—	—
Related Benefits	3,477,349	3,557,199	3,657,474	100,275	2.82%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,442,456</b>	<b>\$11,523,214</b>	<b>\$11,836,839</b>	<b>\$313,625</b>	<b>2.72%</b>
Travel	88,131	178,387	182,384	3,997	2.24%
Operating Services	1,327,324	2,019,079	2,064,306	45,227	2.24%
Supplies	177,584	140,619	143,769	3,150	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,593,040</b>	<b>\$2,338,085</b>	<b>\$2,390,459</b>	<b>\$52,374</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$994,803</b>	<b>\$1,400,452</b>	<b>\$1,491,823</b>	<b>\$91,371</b>	<b>6.52%</b>
Other Charges	113,534	150,000	150,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	334,634	307,091	307,091	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$448,168</b>	<b>\$457,091</b>	<b>\$457,091</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$16,176,212</b>	<b>\$457,370</b>	<b>2.91%</b>

**Program Positions**

Classified	123	123	123	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,913	—	—	—
Interagency Transfers	115	—	—	—
Fees & Self-generated	5	—	—	—
Workers' Compensation Second Injury Fund	146,129	50,000	51,120	1,120
Office of Workers' Compensation Admin. Fund	12,711,710	14,722,107	15,177,227	455,120
Incumbent Worker Training Account	787	—	—	—
Employment Security Administration Account	173	—	—	—
Penalty and Interest Account	1,155	—	—	—
Blind Vendors Trust Fund	114	—	—	—
Federal Funds	614,367	946,735	947,865	1,130
<b>Total:</b>	<b>\$13,478,468</b>	<b>\$15,718,842</b>	<b>\$16,176,212</b>	<b>\$457,370</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,531,867	7,193,321	7,406,671	213,350
5110015	SAL-CLASS-TO-OT	41	—	—	—
5110020	SAL-CLASS-TO-TERM	39,623	144,504	144,504	—
5110025	SAL-UNCLASS-TO-REG	352,340	405,000	405,000	—
<b>Total Salaries:</b>		<b>\$6,923,871</b>	<b>\$7,742,825</b>	<b>\$7,956,175</b>	<b>\$213,350</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,473	193,000	193,000	—
5120035	STUDENT LABOR	30,763	30,190	30,190	—
<b>Total Other Compensation:</b>		<b>\$41,236</b>	<b>\$223,190</b>	<b>\$223,190</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,547,008	2,657,316	2,757,591	100,275
5130020	RET CONTR-TEACHERS	79,767	80,000	80,000	—
5130055	FICA TAX (OASDI)	5,766	7,336	7,336	—
5130060	MEDICARE TAX	95,110	94,406	94,406	—
5130070	GRP INS CONTRIBUTION	749,697	718,141	718,141	—
<b>Total Related Benefits:</b>		<b>\$3,477,349</b>	<b>\$3,557,199</b>	<b>\$3,657,474</b>	<b>\$100,275</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,645	60,229	61,579	1,350
5210015	IN-STATE TRAVEL-CONF	4,915	34,000	34,762	762
5210020	IN-STATE TRAV-FIELD	35,836	35,300	36,091	791
5210030	IN-STATE TRV-IT/TRN	—	1,000	1,022	22
5210050	OUT-OF-STATE TRV-ADM	473	—	—	—
5210055	OUT-OF-STTRV-CONF	32,080	32,800	33,534	734
5210060	OUT-OF-STTRV-FIELD	4,323	1,558	1,593	35
5210105	STAFF TRAINING	99	—	—	—
5210110	CONFERENCE REG FEES	7,260	12,000	12,269	269
5210115	CERTIFICATION FEES	1,500	1,500	1,534	34
<b>Total Travel:</b>		<b>\$88,131</b>	<b>\$178,387</b>	<b>\$182,384</b>	<b>\$3,997</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,590	5,829	5,960	131
5310004	SERV-BANK FEES	4,966	4,500	4,601	101
5310005	SERV-PRINTING	254	350	358	8
5310010	SERV-DUES & OTHER	993	71,278	72,874	1,596

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	225	1,300	1,329	29
5310018	SERV-TEMP STAFFING	97,387	124,000	126,778	2,778
5310037	SERV - TRAINING	415	—	—	—
5310042	SERV-BAR DUES	5,368	8,100	8,281	181
5310049	SERV-DUES & OTHER	7,332	5,300	5,419	119
5310050	SERV-DUES & OTHER	6,649	4,033	4,124	91
5310052	SERV-REGISTRATIONS	55	—	—	—
5310400	SERV-MISC	53,808	152,820	156,244	3,424
5330001	MAINT-BUILDINGS	3,661	—	—	—
5330003	MAINT-PESTCONTROL	1,157	1,000	1,022	22
5330005	MAINT-WSTDISP-SHRED	2,536	2,500	2,556	56
5330007	MAINT-PROPERTY	3,775	3,800	3,885	85
5330012	MAINT-JANITORIAL	17,779	20,000	20,448	448
5330018	MAINT-AUTO REPAIRS	—	100	102	2
5340010	RENT-REAL ESTATE	793,032	1,314,426	1,343,869	29,443
5340015	RENT-OPER COST-BLDG	2,016	3,000	3,067	67
5340020	RENT-EQUIPMENT	95,985	94,200	96,310	2,110
5350001	UTIL-INTERNET PROVID	6,816	6,114	6,251	137
5350004	UTIL-TELEPHONE SERV	30,933	36,588	37,408	820
5350006	UTIL-MAIL/DEL/POST	778	8,500	8,690	190
5350008	UTIL-DEL UPS/FED EXP	555	748	764	16
5350010	UTIL-ELECTRICITY	36,735	45,730	46,754	1,024
5350011	UTIL-WATER	819	1,325	1,355	30
5350018	UTIL-MAIL/DEL/POST	115,000	70,000	71,568	1,568
5350019	UTIL-MAIL/DEL/POST	25,000	25,000	25,560	560

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	4,172	5,498	5,621	123
5350021	UTIL-SEWER	2,532	3,040	3,108	68
<b>Total Operating Services:</b>		<b>\$1,327,324</b>	<b>\$2,019,079</b>	<b>\$2,064,306</b>	<b>\$45,227</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	91,731	105,459	107,822	2,363
5410002	SUP-TELEPH & ACCESS	66	—	—	—
5410006	SUP-COMPUTER	979	600	613	13
5410009	SUP-EDUCATION & REC	3,707	3,750	3,834	84
5410010	SUP-TEXTBOOKS	953	1,000	1,022	22
5410015	SUP-AUTO	38,569	4,000	4,090	90
5410021	SUP-ELECTRONICS/ELEC	550	600	613	13
5410031	SUP-REP/MNT SUP-AUTO	75	100	102	2
5410036	SUP-FUELTRAC	13,462	19,212	19,643	431
5410040	SUP - WEAPONS	313	400	409	9
5410400	SUP-OTHER	27,180	5,498	5,621	123
<b>Total Supplies:</b>		<b>\$177,584</b>	<b>\$140,619</b>	<b>\$143,769</b>	<b>\$3,150</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	50,000	51,120	1,120
5510003	PROF SERV-MGT CONSUL	—	—	60,000	60,000
5510025	PROF SRV-PUB SAFETY	182,941	172,500	176,364	3,864
5510028	PROF SERV-ADV/PRINT	130	1,500	1,534	34



**Professional Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510037	PROF SERV-OTH-TRAVEL	317	—	—	—
5510400	PROF SERV-OTHER	811,415	1,176,452	1,202,805	26,353
<b>Total Professional Services:</b>		<b>\$994,803</b>	<b>\$1,400,452</b>	<b>\$1,491,823</b>	<b>\$91,371</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	46,164	74,500	74,500	—
5620064	MISC-PROF SVCS	1,530	8,000	8,000	—
5620065	MISC-SUPPLIES OTHER	1,922	2,000	2,000	—
5620068	MISC-ACQ/MAJ REP OTH	63,417	65,000	65,000	—
5620132	MISC-COURT REPORTERS	500	500	500	—
<b>Total Other Charges:</b>		<b>\$113,534</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	13,013	13,000	13,000	—
5950014	IAT-TELEPHONE	123,680	168,892	168,892	—
5950026	IAT-RENTALS	191,477	118,699	118,699	—
5950058	IAT-TECH SVCS	6,464	6,500	6,500	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$334,634</b>	<b>\$307,091</b>	<b>\$307,091</b>	<b>—</b>
<b>Total Expenditures for Program 4742</b>		<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$16,176,212</b>	<b>\$457,370</b>

**4743 - Office of Unemployment Insurance Adminis**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	39,873	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	847	—	—	—	—
FEES & SELF-GENERATED	36	—	—	—	—
STATUTORY DEDICATIONS	1,868,833	4,348,874	4,394,568	45,694	1.05%
FEDERAL FUNDS	21,776,863	28,157,124	28,806,124	649,000	2.30%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$33,200,692</b>	<b>\$694,694</b>	<b>2.14%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	36	—	—	—	—
<b>Total:</b>	<b>\$36</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	4,482	—	—	—	—
Office of Workers' Compensation Admin. Fund	44,346	—	—	—	—
Incumbent Worker Training Account	470,935	—	—	—	—
Employment Security Administration Account	17,086	2,913,562	2,953,985	40,423	1.39%
Penalty and Interest Account	1,331,143	1,435,312	1,440,583	5,271	0.37%
Blind Vendors Trust Fund	840	—	—	—	—
<b>Total:</b>	<b>\$1,868,833</b>	<b>\$4,348,874</b>	<b>\$4,394,568</b>	<b>\$45,694</b>	<b>1.05%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	11,490,035	12,812,874	13,223,118	410,244	3.20%
Other Compensation	1,922,029	1,111,630	1,111,630	—	—
Related Benefits	6,186,052	6,427,682	6,620,497	192,815	3.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,598,116</b>	<b>\$20,352,186</b>	<b>\$20,955,245</b>	<b>\$603,059</b>	<b>2.96%</b>
Travel	54,748	120,926	123,635	2,709	2.24%
Operating Services	822,677	1,630,369	1,666,887	36,518	2.24%
Supplies	24,132	178,317	182,311	3,994	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$901,558</b>	<b>\$1,929,612</b>	<b>\$1,972,833</b>	<b>\$43,221</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$52,847</b>	<b>\$2,161,341</b>	<b>\$2,209,755</b>	<b>\$48,414</b>	<b>2.24%</b>
Other Charges	1,315,597	6,459,249	6,459,249	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,818,333	1,603,610	1,603,610	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,133,930</b>	<b>\$8,062,859</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$33,200,692</b>	<b>\$694,694</b>	<b>2.14%</b>

**Program Positions**

Classified	231	231	231	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	39,873	—	—	—
Interagency Transfers	847	—	—	—
Fees & Self-generated	36	—	—	—
Workers' Compensation Second Injury Fund	4,482	—	—	—
Office of Workers' Compensation Admin. Fund	44,346	—	—	—
Incumbent Worker Training Account	470,935	—	—	—
Employment Security Administration Account	17,086	2,913,562	2,953,985	40,423
Penalty and Interest Account	1,331,143	1,435,312	1,440,583	5,271
Blind Vendors Trust Fund	840	—	—	—
Federal Funds	21,776,863	28,157,124	28,806,124	649,000
<b>Total:</b>	<b>\$23,686,451</b>	<b>\$32,505,998</b>	<b>\$33,200,692</b>	<b>\$694,694</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,905,050	12,010,031	12,420,275	410,244
5110015	SAL-CLASS-TO-OT	433,005	550,000	550,000	—
5110020	SAL-CLASS-TO-TERM	74,185	100,493	100,493	—
5110025	SAL-UNCLASS-TO-REG	77,795	152,350	152,350	—
<b>Total Salaries:</b>		<b>\$11,490,035</b>	<b>\$12,812,874</b>	<b>\$13,223,118</b>	<b>\$410,244</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,810,364	988,128	988,128	—
5120035	STUDENT LABOR	10,679	9,952	9,952	—
5120040	COMP-BOARD MEMBERS	71,910	95,100	95,100	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	25,664	13,000	13,000	—
5120110	COMP-CL-NON TO-TERM	3,412	5,450	5,450	—
<b>Total Other Compensation:</b>		<b>\$1,922,029</b>	<b>\$1,111,630</b>	<b>\$1,111,630</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,369,018	4,639,477	4,832,292	192,815
5130020	RET CONTR-TEACHERS	17,947	17,948	17,948	—
5130055	FICA TAX (OASDI)	86,670	87,570	87,570	—
5130060	MEDICARE TAX	179,107	179,407	179,407	—
5130070	GRP INS CONTRIBUTION	1,533,164	1,503,280	1,503,280	—
5130085	OTH RELATED BENEFIT	145	—	—	—
<b>Total Related Benefits:</b>		<b>\$6,186,052</b>	<b>\$6,427,682</b>	<b>\$6,620,497</b>	<b>\$192,815</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	152	40,039	40,936	897
5210015	IN-STATE TRAVEL-CONF	600	100	102	2
5210020	IN-STATE TRAV-FIELD	2,146	5,200	5,317	117
5210025	IN-STATE TRV-BD MEM	15,811	39,587	40,474	887
5210055	OUT-OF-STTRV-CONF	35,633	35,000	35,784	784
5210060	OUT-OF-STTRV-FIELD	406	1,000	1,022	22
<b>Total Travel:</b>		<b>\$54,748</b>	<b>\$120,926</b>	<b>\$123,635</b>	<b>\$2,709</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	578,273	591,226	12,953
5310004	SERV-BANK FEES	62,930	79,500	81,281	1,781
5310005	SERV-PRINTING	—	796	814	18
5310010	SERV-DUES & OTHER	21,326	21,500	21,982	482
5310015	SERV-SECURITY	190,272	245,000	250,488	5,488
5310018	SERV-TEMP STAFFING	8,650	9,000	9,202	202
5310042	SERV-BAR DUES	1,794	2,000	2,045	45
5330003	MAINT-PESTCONTROL	980	1,000	1,022	22
5330004	MAINT-GARBAGE DISP	2,892	3,200	3,271	71
5330005	MAINT-WSTDISP-SHRED	1,555	1,600	1,636	36
5330012	MAINT-JANITORIAL	20,696	29,500	30,161	661
5330014	MAINT-GROUNDS	3,250	4,850	4,959	109
5330017	MAINT-DATA SOFTWARE	—	1,000	1,022	22
5330018	MAINT-AUTO REPAIRS	—	5,000	5,112	112
5330026	MAINT-SOFTWRE MTCE	—	11,000	11,246	246
5340010	RENT-REAL ESTATE	57,675	116,000	118,598	2,598
5340020	RENT-EQUIPMENT	67,906	91,500	93,549	2,049
5350001	UTIL-INTERNET PROVID	16,495	19,400	19,835	435
5350004	UTIL-TELEPHONE SERV	62,060	89,500	91,505	2,005
5350005	UTIL-OTHER COMM SERV	4,871	5,000	5,112	112
5350006	UTIL-MAIL/DEL/POST	426	500	511	11
5350008	UTIL-DEL UPS/FED EXP	35	100	102	2
5350009	UTIL-GAS	14,352	20,000	20,448	448
5350010	UTIL-ELECTRICITY	255,065	263,500	269,402	5,902
5350011	UTIL-WATER	3,180	3,800	3,885	85

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	15,612	16,300	16,665	365
5350021	UTIL-SEWER	10,657	11,550	11,808	258
<b>Total Operating Services:</b>		<b>\$822,677</b>	<b>\$1,630,369</b>	<b>\$1,666,887</b>	<b>\$36,518</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,873	161,167	164,777	3,610
5410002	SUP-TELEPH & ACCESS	23	150	153	3
5410006	SUP-COMPUTER	1,236	5,000	5,112	112
5410400	SUP-OTHER	—	12,000	12,269	269
<b>Total Supplies:</b>		<b>\$24,132</b>	<b>\$178,317</b>	<b>\$182,311</b>	<b>\$3,994</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	120,000	122,688	2,688
5510005	PROF SERV-LEGAL	36,503	160,000	163,584	3,584
5510025	PROF SRV-PUB SAFETY	—	15,000	15,336	336
5510030	PROF SERV-COMMUNICAT	12,654	15,000	15,336	336
5510400	PROF SERV-OTHER	3,690	1,851,341	1,892,811	41,470
<b>Total Professional Services:</b>		<b>\$52,847</b>	<b>\$2,161,341</b>	<b>\$2,209,755</b>	<b>\$48,414</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,650	2,000	2,000	—
5620018	MISC-PROJECT ACTVTY	—	28,000	28,000	—
5620021	MISC-ASSESSMENTS	(13,891)	22,000	22,000	—



**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	1,132,704	1,132,704	—
5620064	MISC-PROF SVCS	1,327,839	5,274,545	5,274,545	—
<b>Total Other Charges:</b>		<b>\$1,315,597</b>	<b>\$6,459,249</b>	<b>\$6,459,249</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	826	600	600	—
5950014	IAT-TELEPHONE	1,513,026	1,351,910	1,351,910	—
5950026	IAT-RENTALS	263,011	251,000	251,000	—
5950058	IAT-TECH SVCS	41,471	100	100	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,818,333</b>	<b>\$1,603,610</b>	<b>\$1,603,610</b>	<b>—</b>
<b>Total Expenditures for Program 4743</b>		<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$33,200,692</b>	<b>\$694,694</b>

4744 - Office of Workforce Development

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,022,000	14,810,048	14,810,048	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,799,631	3,200,000	26,700,000	23,500,000	734.38%
FEES & SELF-GENERATED	9,056	72,219	72,219	—	—
STATUTORY DEDICATIONS	18,825,012	29,029,402	31,384,284	2,354,882	8.11%
FEDERAL FUNDS	109,982,728	102,370,908	106,707,619	4,336,711	4.24%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$179,674,170</b>	<b>\$30,191,593</b>	<b>20.20%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,056	72,219	72,219	—	—
<b>Total:</b>	<b>\$9,056</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	8,507	535,000	535,000	—	—
Office of Workers' Compensation Admin. Fund	85,098	—	343,826	343,826	—
Incumbent Worker Training Account	17,569,428	25,472,985	25,481,089	8,104	0.03%
Employment Security Administration Account	2,419	605,125	605,125	—	—
Penalty and Interest Account	850,156	1,937,554	3,939,739	2,002,185	103.34%
Blind Vendors Trust Fund	309,405	478,738	479,505	767	0.16%
<b>Total:</b>	<b>\$18,825,012</b>	<b>\$29,029,402</b>	<b>\$31,384,284</b>	<b>\$2,354,882</b>	<b>8.11%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	20,052,551	22,251,212	24,338,516	2,087,304	9.38%
Other Compensation	966,842	1,005,582	1,075,113	69,531	6.91%
Related Benefits	10,692,083	10,722,537	11,718,366	995,829	9.29%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,711,476</b>	<b>\$33,979,331</b>	<b>\$37,131,995</b>	<b>\$3,152,664</b>	<b>9.28%</b>
Travel	715,053	471,975	532,546	60,571	12.83%
Operating Services	2,535,658	3,422,693	6,463,800	3,041,107	88.85%
Supplies	203,341	351,948	401,830	49,882	14.17%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,454,052</b>	<b>\$4,246,616</b>	<b>\$7,398,176</b>	<b>\$3,151,560</b>	<b>74.21%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,787</b>	<b>\$310,877</b>	<b>\$491,369</b>	<b>\$180,492</b>	<b>58.06%</b>
Other Charges	109,147,529	109,953,622	133,660,499	23,706,877	21.56%
Debt Service	—	—	—	—	—
Interagency Transfers	1,315,584	992,131	992,131	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$110,463,112</b>	<b>\$110,945,753</b>	<b>\$134,652,630</b>	<b>\$23,706,877</b>	<b>21.37%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$179,674,170</b>	<b>\$30,191,593</b>	<b>20.20%</b>

**Program Positions**

Classified	391	391	413	22	5.63%
Unclassified	2	2	3	1	50.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>393</b>	<b>393</b>	<b>416</b>	<b>23</b>	<b>5.85%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>456</b>	<b>456</b>	<b>479</b>	<b>23</b>	<b>5.04%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	13,022,000	14,810,048	14,810,048	—
Interagency Transfers	3,799,631	3,200,000	26,700,000	23,500,000
Fees & Self-generated	9,056	72,219	72,219	—
Workers' Compensation Second Injury Fund	8,507	535,000	535,000	—
Office of Workers' Compensation Admin. Fund	85,098	—	343,826	343,826
Incumbent Worker Training Account	17,569,428	25,472,985	25,481,089	8,104
Employment Security Administration Account	2,419	605,125	605,125	—
Penalty and Interest Account	850,156	1,937,554	3,939,739	2,002,185
Blind Vendors Trust Fund	309,405	478,738	479,505	767
Federal Funds	109,982,728	102,370,908	106,707,619	4,336,711
<b>Total:</b>	<b>\$145,638,428</b>	<b>\$149,482,577</b>	<b>\$179,674,170</b>	<b>\$30,191,593</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	19,776,656	21,887,706	23,975,010	2,087,304
5110015	SAL-CLASS-TO-OT	8,489	17,400	17,400	—
5110020	SAL-CLASS-TO-TERM	166,205	191,000	191,000	—
5110025	SAL-UNCLASS-TO-REG	101,200	143,000	143,000	—
5110030	SAL-UNCLASS-TO-OT	—	1,456	1,456	—
5110035	SAL-UNCLASS-TO-TERM	—	10,650	10,650	—
<b>Total Salaries:</b>		<b>\$20,052,551</b>	<b>\$22,251,212</b>	<b>\$24,338,516</b>	<b>\$2,087,304</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	964,690	1,003,389	1,072,920	69,531
5120035	STUDENT LABOR	771	800	800	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	347	360	360	—
5120110	COMP-CL-NON TO-TERM	1,033	1,033	1,033	—
<b>Total Other Compensation:</b>		<b>\$966,842</b>	<b>\$1,005,582</b>	<b>\$1,075,113</b>	<b>\$69,531</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,692,858	8,896,995	9,892,824	995,829
5130020	RET CONTR-TEACHERS	80,619	76,934	76,934	—
5130050	POSTRET BENEFITS	—	16,000	16,000	—
5130055	FICA TAX (OASDI)	71,727	79,200	79,200	—
5130060	MEDICARE TAX	279,258	290,324	290,324	—
5130070	GRP INS CONTRIBUTION	2,567,270	1,361,548	1,361,548	—
5130085	OTH RELATED BENEFIT	(549)	600	600	—
5130090	TAXABLE FRINGE BEN	900	936	936	—
<b>Total Related Benefits:</b>		<b>\$10,692,083</b>	<b>\$10,722,537</b>	<b>\$11,718,366</b>	<b>\$995,829</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	50,000	50,000
5210010	IN-STATE TRAVEL-ADM	3,009	68,373	69,905	1,532
5210015	IN-STATE TRAVEL-CONF	290,466	145,000	148,248	3,248
5210020	IN-STATE TRAV-FIELD	240,294	108,402	110,830	2,428
5210025	IN-STATE TRV-BD MEM	17,060	17,100	17,483	383
5210030	IN-STATE TRV-IT/TRN	5,400	5,500	5,623	123
5210055	OUT-OF-STTRV-CONF	152,987	122,400	125,141	2,741
5210060	OUT-OF-STTRV-FIELD	3,695	2,700	2,760	60

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210100	TRAVEL-NON-EMPLOYEES	1,377	1,500	1,534	34
5210105	STAFF TRAINING	765	1,000	1,022	22
<b>Total Travel:</b>		<b>\$715,053</b>	<b>\$471,975</b>	<b>\$532,546</b>	<b>\$60,571</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	2,964,444	2,964,444
5310001	SERV-ADVERTISING	3,151	27,751	28,372	621
5310005	SERV-PRINTING	5,142	6,600	6,747	147
5310010	SERV-DUES & OTHER	9,374	47,211	48,268	1,057
5310011	SERV-SUBSCRIPTIONS	1,173	1,500	1,534	34
5310015	SERV-SECURITY	205,819	281,000	287,294	6,294
5310018	SERV-TEMP STAFFING	29,517	35,000	35,784	784
5310025	SERV-LOCKSMITH	120	—	—	—
5310037	SERV - TRAINING	3,500	6,000	6,134	134
5310049	SERV-DUES & OTHER	89,742	30,500	31,183	683
5310400	SERV-MISC	—	240,010	245,386	5,376
5330001	MAINT-BUILDINGS	1,302	41,913	42,852	939
5330003	MAINT-PESTCONTROL	3,973	5,100	5,214	114
5330004	MAINT-GARBAGE DISP	8,212	9,300	9,508	208
5330005	MAINT-WSTDISP-SHRED	1,465	2,200	2,249	49
5330007	MAINT-PROPERTY	825	1,500	1,534	34
5330008	MAINT-EQUIPMENT	19,790	20,700	21,163	463
5330012	MAINT-JANITORIAL	288,405	348,350	356,153	7,803
5330014	MAINT-GROUNDS	19,786	22,600	23,106	506
5330017	MAINT-DATA SOFTWARE	—	300,000	306,720	6,720
5330018	MAINT-AUTO REPAIRS	1,846	3,000	3,067	67

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330022	MAINT-HEAVY EQUIP	10,912	12,000	12,269	269
5330026	MAINT-SOFTWRE MTCE	447,401	416,370	425,697	9,327
5340010	RENT-REAL ESTATE	679,586	765,237	782,378	17,141
5340015	RENT-OPER COST-BLDG	83,966	101,900	104,183	2,283
5340020	RENT-EQUIPMENT	199,597	204,550	209,132	4,582
5350001	UTIL-INTERNET PROVID	46,510	45,900	46,928	1,028
5350002	UTIL-DATA LINE/CIRCT	—	11,200	11,451	251
5350004	UTIL-TELEPHONE SERV	137,985	151,600	154,996	3,396
5350005	UTIL-OTHER COMM SERV	(1)	—	—	—
5350006	UTIL-MAIL/DEL/POST	—	1,550	1,585	35
5350008	UTIL-DEL UPS/FED EXP	4,819	5,400	5,521	121
5350009	UTIL-GAS	5,399	11,750	12,013	263
5350010	UTIL-ELECTRICITY	179,155	208,450	213,119	4,669
5350011	UTIL-WATER	15,350	16,100	16,460	360
5350018	UTIL-MAIL/DEL/POST	17,939	20,041	20,490	449
5350020	UTIL-MAIL/DEL/POST	1,571	1,700	1,738	38
5350021	UTIL-SEWER	12,515	18,210	18,617	407
5350400	UTIL-OTHER	(188)	500	511	11
<b>Total Operating Services:</b>		<b>\$2,535,658</b>	<b>\$3,422,693</b>	<b>\$6,463,800</b>	<b>\$3,041,107</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	42,000	42,000
5410001	SUP-OFFICE SUPPLIES	161,738	289,234	295,713	6,479
5410002	SUP-TELEPH & ACCESS	26	500	511	11
5410006	SUP-COMPUTER	61	15,600	15,949	349



Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	2,498	3,000	3,067	67
5410015	SUP-AUTO	1,567	2,000	2,045	45
5410021	SUP-ELECTRONICS/ELEC	(90)	—	—	—
5410025	SUP-LAB SUPPLIES	186	300	307	7
5410031	SUP-REP/MNT SUP-AUTO	491	2,519	2,575	56
5410032	SUP-REP/MNT SUP-OTHR	148	200	204	4
5410036	SUP-FUELTRAC	31,048	32,595	33,325	730
5410400	SUP-OTHER	5,669	6,000	6,134	134
<b>Total Supplies:</b>		<b>\$203,341</b>	<b>\$351,948</b>	<b>\$401,830</b>	<b>\$49,882</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	173,528	173,528
5510005	PROF SERV-LEGAL	301	500	511	11
5510012	PROF SERV-EDUCATION	—	132,004	134,961	2,957
5510030	PROF SERV-COMMUNICAT	369	7,000	7,157	157
5510400	PROF SERV-OTHER	9,117	171,373	175,212	3,839
<b>Total Professional Services:</b>		<b>\$9,787</b>	<b>\$310,877</b>	<b>\$491,369</b>	<b>\$180,492</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	206,877	206,877
5610001	LOC AID-LOCL SCHL BD	3,176,140	6,400,912	4,900,912	(1,500,000)
5610002	LOC AID-LOCAL GOVT	7,169,797	9,396,065	34,396,065	25,000,000
5610003	OTHER PUBLIC ASST	30,665,773	36,636,190	36,636,190	—
5610006	LOC AID-STCOLL/UNIV	70,000	577,761	577,761	—
5610023	OTHER PUBLIC ASST	5,400	6,000	6,000	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	36,135,679	27,153,000	27,153,000	—
5620013	MISC-PRIZES/AWARDS	3,783	2,700	2,700	—
5620017	MISC-CONTINGENCY	29,250	32,000	32,000	—
5620018	MISC-PROJECT ACTVTY	71,300	73,000	73,000	—
5620032	MISC-CL PMT SEC 110	26,987,078	24,870,379	24,870,379	—
5620056	MISC-CONTRACTUAL SRV	3,338,001	3,000,000	3,000,000	—
5620063	MISC-OPERATNG SVCS	793,078	905,055	905,055	—
5620064	MISC-PROF SVCS	567,123	758,060	758,060	—
5620065	MISC-SUPPLIES OTHER	5,755	7,100	7,100	—
5620067	MISC-TR OUT OF STATE	—	3,900	3,900	—
5620068	MISC-ACQ/MAJ REP OTH	129,371	131,500	131,500	—
<b>Total Other Charges:</b>		<b>\$109,147,529</b>	<b>\$109,953,622</b>	<b>\$133,660,499</b>	<b>\$23,706,877</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	25,130	7,650	7,650	—
5950013	IAT-TEL-LANET DATA	—	14,606	14,606	—
5950014	IAT-TELEPHONE	465,294	561,752	561,752	—
5950026	IAT-RENTALS	556,444	231,623	231,623	—
5950057	IAT-CAP POL-BLD SEC	147,164	150,000	150,000	—
5950058	IAT-TECH SVCS	121,553	18,500	18,500	—
5950060	IAT-HR IDC SAL/REL	—	8,000	8,000	—
<b>Total Interagency Transfers:</b>		<b>\$1,315,584</b>	<b>\$992,131</b>	<b>\$992,131</b>	<b>—</b>
<b>Total Expenditures for Program 4744</b>		<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$179,674,170</b>	<b>\$30,191,593</b>

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,343	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	39	—	—	—	—
FEES & SELF-GENERATED	2	—	—	—	—
STATUTORY DEDICATIONS	46,555,096	59,598,460	59,626,738	28,278	0.05%
FEDERAL FUNDS	9,400	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$59,626,738</b>	<b>\$28,278</b>	<b>0.05%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2	—	—	—	—
<b>Total:</b>	<b>\$2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	46,549,682	59,598,460	59,626,738	28,278	0.05%
Office of Workers' Compensation Admin. Fund	4,649	—	—	—	—
Incumbent Worker Training Account	270	—	—	—	—
Employment Security Administration Account	59	—	—	—	—
Penalty and Interest Account	396	—	—	—	—
Blind Vendors Trust Fund	39	—	—	—	—
<b>Total:</b>	<b>\$46,555,096</b>	<b>\$59,598,460</b>	<b>\$59,626,738</b>	<b>\$28,278</b>	<b>0.05%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	589,476	722,840	741,186	18,346	2.54%
Other Compensation	—	—	—	—	—
Related Benefits	298,060	346,101	354,724	8,623	2.49%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$887,536</b>	<b>\$1,068,941</b>	<b>\$1,095,910</b>	<b>\$26,969</b>	<b>2.52%</b>
Travel	10,032	10,628	10,866	238	2.24%
Operating Services	16,666	18,935	19,360	425	2.24%
Supplies	11,191	13,804	14,113	309	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,888</b>	<b>\$43,367</b>	<b>\$44,339</b>	<b>\$972</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,800</b>	<b>\$15,000</b>	<b>\$15,337</b>	<b>\$337</b>	<b>2.25%</b>
Other Charges	45,454,147	58,279,137	58,279,137	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	177,508	192,015	192,015	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,631,655</b>	<b>\$58,471,152</b>	<b>\$58,471,152</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$59,626,738</b>	<b>\$28,278</b>	<b>0.05%</b>

**Program Positions**

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,343	—	—	—
Interagency Transfers	39	—	—	—
Fees & Self-generated	2	—	—	—
Workers' Compensation Second Injury Fund	46,549,682	59,598,460	59,626,738	28,278
Office of Workers' Compensation Admin. Fund	4,649	—	—	—
Incumbent Worker Training Account	270	—	—	—
Employment Security Administration Account	59	—	—	—
Penalty and Interest Account	396	—	—	—
Blind Vendors Trust Fund	39	—	—	—
Federal Funds	9,400	—	—	—
<b>Total:</b>	<b>\$46,565,879</b>	<b>\$59,598,460</b>	<b>\$59,626,738</b>	<b>\$28,278</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	575,856	716,340	734,686	18,346
5110020	SAL-CLASS-TO-TERM	13,620	6,500	6,500	—
<b>Total Salaries:</b>		<b>\$589,476</b>	<b>\$722,840</b>	<b>\$741,186</b>	<b>\$18,346</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	237,828	285,101	293,724	8,623
5130060	MEDICARE TAX	8,197	8,000	8,000	—
5130070	GRP INS CONTRIBUTION	52,035	53,000	53,000	—
<b>Total Related Benefits:</b>		<b>\$298,060</b>	<b>\$346,101</b>	<b>\$354,724</b>	<b>\$8,623</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	8,117	8,000	8,179	179
5210030	IN-STATE TRV-IT/TRN	—	283	289	6
5210055	OUT-OF-STTRV-CONF	1,916	2,000	2,045	45
5210110	CONFERENCE REG FEES	—	345	353	8
<b>Total Travel:</b>		<b>\$10,032</b>	<b>\$10,628</b>	<b>\$10,866</b>	<b>\$238</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	—	1,146	1,172	26
5340020	RENT-EQUIPMENT	6,480	5,083	5,197	114
5350004	UTIL-TELEPHONE SERV	248	300	307	7
5350010	UTIL-ELECTRICITY	7,279	8,498	8,688	190
5350011	UTIL-WATER	151	160	164	4
5350020	UTIL-MAIL/DEL/POST	1,924	3,148	3,219	71
5350021	UTIL-SEWER	584	600	613	13
<b>Total Operating Services:</b>		<b>\$16,666</b>	<b>\$18,935</b>	<b>\$19,360</b>	<b>\$425</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,191	13,804	14,113	309
<b>Total Supplies:</b>		<b>\$11,191</b>	<b>\$13,804</b>	<b>\$14,113</b>	<b>\$309</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,800	9,000	9,202	202

**Professional Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,790	2,853	63
5510400	PROF SERV-OTHER	—	3,210	3,282	72
<b>Total Professional Services:</b>		<b>\$8,800</b>	<b>\$15,000</b>	<b>\$15,337</b>	<b>\$337</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	45,423,616	58,235,193	58,235,193	—
5620065	MISC-SUPPLIES OTHER	17,723	20,000	20,000	—
5620130	MISC-COURT FILING	11,072	20,000	20,000	—
5620134	MISC-DEPOSITIONS	1,110	2,500	2,500	—
5620135	MISC-TRANSCRIPTS	625	1,444	1,444	—
<b>Total Other Charges:</b>		<b>\$45,454,147</b>	<b>\$58,279,137</b>	<b>\$58,279,137</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	180	200	200	—
5950014	IAT-TELEPHONE	3,151	7,700	7,700	—
5950033	IAT-INTER AGY TRANS	174,177	184,115	184,115	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$177,508</b>	<b>\$192,015</b>	<b>\$192,015</b>	<b>—</b>
<b>Total Expenditures for Program 4745</b>		<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$59,626,738</b>	<b>\$28,278</b>



4747 - Office of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	612,470	750,000	—	(750,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,001	—	—	—	—
FEES & SELF-GENERATED	636	—	—	—	—
STATUTORY DEDICATIONS	3,124,502	2,176,169	4,069,527	1,893,358	87.00%
FEDERAL FUNDS	13,577,097	16,821,379	28,752,314	11,930,935	70.93%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$32,821,841</b>	<b>\$13,074,293</b>	<b>66.21%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	636	—	—	—	—
<b>Total:</b>	<b>\$636</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	211,002	52,832	750,828	697,996	1,321.16%
Office of Workers' Compensation Admin. Fund	2,164,212	1,806,632	3,001,954	1,195,322	66.16%
Incumbent Worker Training Account	354,580	184,278	184,318	40	0.02%
Employment Security Administration Account	57,400	45,349	45,349	—	—
Penalty and Interest Account	322,425	15,573	15,573	—	—
Blind Vendors Trust Fund	14,884	71,505	71,505	—	—
<b>Total:</b>	<b>\$3,124,502</b>	<b>\$2,176,169</b>	<b>\$4,069,527</b>	<b>\$1,893,358</b>	<b>87.00%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,192,986	3,747,377	3,855,891	108,514	2.90%
Other Compensation	189,265	307,149	307,149	—	—
Related Benefits	11,259,573	10,172,949	10,223,951	51,002	0.50%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,641,825</b>	<b>\$14,227,475</b>	<b>\$14,386,991</b>	<b>\$159,516</b>	<b>1.12%</b>
Travel	15,888	33,814	34,571	757	2.24%
Operating Services	929,814	1,612,505	1,648,624	36,119	2.24%
Supplies	86,638	130,411	133,332	2,921	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,032,340</b>	<b>\$1,776,730</b>	<b>\$1,816,527</b>	<b>\$39,797</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$81,450</b>	<b>\$83,274</b>	<b>\$1,824</b>	<b>2.24%</b>
Other Charges	68,493	1,029,424	279,424	(750,000)	(72.86)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,587,049	2,632,469	16,255,625	13,623,156	517.50%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,655,542</b>	<b>\$3,661,893</b>	<b>\$16,535,049</b>	<b>\$12,873,156</b>	<b>351.54%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$32,821,841</b>	<b>\$13,074,293</b>	<b>66.21%</b>

**Program Positions**

Classified	62	62	62	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	612,470	750,000	—	(750,000)
Interagency Transfers	15,001	—	—	—
Fees & Self-generated	636	—	—	—
Workers' Compensation Second Injury Fund	211,002	52,832	750,828	697,996
Office of Workers' Compensation Admin. Fund	2,164,212	1,806,632	3,001,954	1,195,322
Incumbent Worker Training Account	354,580	184,278	184,318	40
Employment Security Administration Account	57,400	45,349	45,349	—
Penalty and Interest Account	322,425	15,573	15,573	—
Blind Vendors Trust Fund	14,884	71,505	71,505	—
Federal Funds	13,577,097	16,821,379	28,752,314	11,930,935
<b>Total:</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$32,821,841</b>	<b>\$13,074,293</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,045,587	3,442,377	3,550,891	108,514
5110020	SAL-CLASS-TO-TERM	14,279	160,000	160,000	—
5110025	SAL-UNCLASS-TO-REG	133,120	145,000	145,000	—
<b>Total Salaries:</b>		<b>\$3,192,986</b>	<b>\$3,747,377</b>	<b>\$3,855,891</b>	<b>\$108,514</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	189,229	307,149	307,149	—
5120105	COMP-CL-NON TO-OT	36	—	—	—
<b>Total Other Compensation:</b>		<b>\$189,265</b>	<b>\$307,149</b>	<b>\$307,149</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,245,814	1,570,247	1,621,249	51,002
5130020	RET CONTR-TEACHERS	17,091	17,500	17,500	—
5130050	POSTRET BENEFITS	9,452,164	8,051,580	8,051,580	—
5130055	FICA TAX (OASDI)	5,724	5,900	5,900	—
5130060	MEDICARE TAX	45,597	45,500	45,500	—
5130065	UNEMPLOYMENT BENEFIT	66,235	56,000	56,000	—
5130070	GRP INS CONTRIBUTION	426,949	426,222	426,222	—
<b>Total Related Benefits:</b>		<b>\$11,259,573</b>	<b>\$10,172,949</b>	<b>\$10,223,951</b>	<b>\$51,002</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	91	15,614	15,963	349
5210015	IN-STATE TRAVEL-CONF	3,031	3,700	3,783	83
5210020	IN-STATE TRAV-FIELD	1,825	2,500	2,556	56
5210055	OUT-OF-STTRV-CONF	10,941	12,000	12,269	269
<b>Total Travel:</b>		<b>\$15,888</b>	<b>\$33,814</b>	<b>\$34,571</b>	<b>\$757</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,241	3,300	3,374	74
5310011	SERV-SUBSCRIPTIONS	387	400	409	9
5310013	SERV-LAB FEES	2	100	102	2
5310014	SERV-DRUG TESTING	5,463	5,500	5,623	123
5310015	SERV-SECURITY	—	385,137	393,764	8,627
5310018	SERV-TEMP STAFFING	57,861	40,000	40,896	896
5310049	SERV-DUES & OTHER	1,210	1,320	1,350	30
5310050	SERV-DUES & OTHER	50	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	—	43,178	44,146	968
5330001	MAINT-BUILDINGS	234,003	235,000	240,264	5,264
5330003	MAINT-PESTCONTROL	6,280	6,280	6,421	141
5330004	MAINT-GARBAGE DISP	31,207	31,573	32,280	707
5330005	MAINT-WSTDISP-SHRED	17,559	18,000	18,403	403
5330008	MAINT-EQUIPMENT	58,947	59,000	60,322	1,322
5330012	MAINT-JANITORIAL	228,368	490,767	501,760	10,993
5330014	MAINT-GROUNDS	17,573	17,600	17,994	394
5330018	MAINT-AUTO REPAIRS	360	500	511	11
5330024	MAINT-DBASE MTCE	1,480	1,600	1,636	36
5340010	RENT-REAL ESTATE	22,331	22,500	23,004	504
5340020	RENT-EQUIPMENT	54,661	55,000	56,232	1,232
5350001	UTIL-INTERNET PROVID	3,566	4,050	4,140	90
5350004	UTIL-TELEPHONE SERV	10,938	11,000	11,246	246
5350006	UTIL-MAIL/DEL/POST	(1,105)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	598	600	614	14
5350009	UTIL-GAS	3,202	3,300	3,374	74
5350010	UTIL-ELECTRICITY	82,141	84,000	85,881	1,881
5350011	UTIL-WATER	3,094	6,150	6,287	137
5350018	UTIL-MAIL/DEL/POST	75,000	75,000	76,680	1,680
5350020	UTIL-MAIL/DEL/POST	2,158	2,250	2,300	50
5350021	UTIL-SEWER	9,240	9,400	9,611	211
<b>Total Operating Services:</b>		<b>\$929,814</b>	<b>\$1,612,505</b>	<b>\$1,648,624</b>	<b>\$36,119</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	71,282	100,911	103,172	2,261
5410006	SUP-COMPUTER	2,269	15,000	15,336	336
5410007	SUP-CLOTHING/UNIFORM	2,902	3,500	3,578	78
5410015	SUP-AUTO	130	200	204	4
5410016	SUP-BLD	3,090	3,200	3,272	72
5410028	SUP-STORAGE/PACKAGNG	200	300	307	7
5410030	SUP-TOOLS	3,800	4,200	4,294	94
5410036	SUP-FUELTRAC	2,965	3,100	3,169	69
<b>Total Supplies:</b>		<b>\$86,638</b>	<b>\$130,411</b>	<b>\$133,332</b>	<b>\$2,921</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	81,450	83,274	1,824
<b>Total Professional Services:</b>		<b>—</b>	<b>\$81,450</b>	<b>\$83,274</b>	<b>\$1,824</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	750,000	—	(750,000)
5620063	MISC-OPERATNG SVCS	52,626	256,124	256,124	—
5620064	MISC-PROF SVCS	—	6,800	6,800	—
5620065	MISC-SUPPLIES OTHER	6,300	6,500	6,500	—
5620068	MISC-ACQ/MAJ REP OTH	9,567	10,000	10,000	—
<b>Total Other Charges:</b>		<b>\$68,493</b>	<b>\$1,029,424</b>	<b>\$279,424</b>	<b>\$(750,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	28,148	554,437	14,177,593	13,623,156
5950007	IAT-PRINTING	45	550	550	—
5950014	IAT-TELEPHONE	21,672	225,524	225,524	—
5950024	IAT-SECURITY	296	—	—	—
5950026	IAT-RENTALS	69,300	142,505	142,505	—
5950049	IAT-CIVIL SERVICE	314,661	386,463	386,463	—
5950050	IAT-ORM INSURANCE	1,014,389	1,143,453	1,143,453	—
5950051	IAT-OSUP	63,545	70,077	70,077	—
5950053	IAT-STATE TREASURER	5,908	8,182	8,182	—
5950058	IAT-TECH SVCS	6,538	7,000	7,000	—
5950059	IAT-ST PROCUREMENT	61,170	69,098	69,098	—
5950060	IAT-HR IDC SAL/REL	—	23,680	23,680	—
5950400	IAT-MISCELLANEOUS	1,378	1,500	1,500	—
<b>Total Interagency Transfers:</b>		<b>\$1,587,049</b>	<b>\$2,632,469</b>	<b>\$16,255,625</b>	<b>\$13,623,156</b>
<b>Total Expenditures for Program 4747</b>		<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$32,821,841</b>	<b>\$13,074,293</b>



**4748 - Office of Occupational Information Serv**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	982,534	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,922	—	—	—	—
FEES & SELF-GENERATED	82	—	—	—	—
STATUTORY DEDICATIONS	1,991,966	2,269,383	—	(2,269,383)	(100.00)%
FEDERAL FUNDS	13,709,200	16,917,769	—	(16,917,769)	(100.00)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>—</b>	<b>\$(19,187,152)</b>	<b>(100.00)%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	82	—	—	—	—
<b>Total:</b>	<b>\$82</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	48,259	697,996	—	(697,996)	(100.00)%
Office of Workers' Compensation Admin. Fund	798,006	1,571,387	—	(1,571,387)	(100.00)%
Incumbent Worker Training Account	107,515	—	—	—	—
Employment Security Administration Account	16,731	—	—	—	—
Penalty and Interest Account	1,019,548	—	—	—	—
Blind Vendors Trust Fund	1,907	—	—	—	—
<b>Total:</b>	<b>\$1,991,966</b>	<b>\$2,269,383</b>	<b>—</b>	<b>\$(2,269,383)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,077,205	1,348,857	—	(1,348,857)	(100.00)%
Other Compensation	29,122	69,531	—	(69,531)	(100.00)%
Related Benefits	574,236	648,759	—	(648,759)	(100.00)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,680,564</b>	<b>\$2,067,147</b>	<b>—</b>	<b>\$(2,067,147)</b>	<b>(100.00)%</b>
Travel	31,022	50,000	—	(50,000)	(100.00)%
Operating Services	72,401	2,964,444	—	(2,964,444)	(100.00)%
Supplies	1,985	42,000	—	(42,000)	(100.00)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$105,408</b>	<b>\$3,056,444</b>	<b>—</b>	<b>\$(3,056,444)</b>	<b>(100.00)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$173,528</b>	<b>—</b>	<b>\$(173,528)</b>	<b>(100.00)%</b>
Other Charges	4,442	206,877	—	(206,877)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	14,895,289	13,683,156	—	(13,683,156)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$14,899,731</b>	<b>\$13,890,033</b>	<b>—</b>	<b>\$(13,890,033)</b>	<b>(100.00)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>—</b>	<b>\$(19,187,152)</b>	<b>(100.00)%</b>

**Program Positions**

Classified	22	22	—	(22)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>23</b>	<b>—</b>	<b>(23)</b>	<b>(100.00)%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>23</b>	<b>23</b>	<b>—</b>	<b>(23)</b>	<b>(100.00)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	982,534	—	—	—
Interagency Transfers	1,922	—	—	—
Fees & Self-generated	82	—	—	—
Workers' Compensation Second Injury Fund	48,259	697,996	—	(697,996)
Office of Workers' Compensation Admin. Fund	798,006	1,571,387	—	(1,571,387)
Incumbent Worker Training Account	107,515	—	—	—
Employment Security Administration Account	16,731	—	—	—
Penalty and Interest Account	1,019,548	—	—	—
Blind Vendors Trust Fund	1,907	—	—	—
Federal Funds	13,709,200	16,917,769	—	(16,917,769)
<b>Total:</b>	<b>\$16,685,704</b>	<b>\$19,187,152</b>	<b>—</b>	<b>\$(19,187,152)</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,012,805	1,195,857	(153,000)	(1,348,857)
5110020	SAL-CLASS-TO-TERM	—	18,000	18,000	—
5110025	SAL-UNCLASS-TO-REG	64,400	135,000	135,000	—
<b>Total Salaries:</b>		<b>\$1,077,205</b>	<b>\$1,348,857</b>	<b>—</b>	<b>\$(1,348,857)</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	29,122	69,531	—	(69,531)
<b>Total Other Compensation:</b>		<b>\$29,122</b>	<b>\$69,531</b>	<b>—</b>	<b>\$(69,531)</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	421,692	474,559	(174,200)	(648,759)
5130055	FICA TAX (OASDI)	176	1,100	1,100	—
5130060	MEDICARE TAX	15,026	17,100	17,100	—
5130070	GRP INS CONTRIBUTION	137,343	156,000	156,000	—
<b>Total Related Benefits:</b>		<b>\$574,236</b>	<b>\$648,759</b>	<b>—</b>	<b>\$(648,759)</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	592	15,500	(35,273)	(50,773)
5210015	IN-STATE TRAVEL-CONF	700	2,000	2,045	45
5210020	IN-STATE TRAV-FIELD	411	1,000	1,022	22
5210050	OUT-OF-STATE TRV-ADM	7	2,000	2,045	45
5210055	OUT-OF-STTRV-CONF	26,856	27,000	27,605	605
5210060	OUT-OF-STTRV-FIELD	2,456	2,500	2,556	56
<b>Total Travel:</b>		<b>\$31,022</b>	<b>\$50,000</b>	<b>—</b>	<b>\$(50,000)</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(3,030,847)	(3,030,847)
5310011	SERV-SUBSCRIPTIONS	—	1,000	1,022	22
5310049	SERV-DUES & OTHER	2,428	7,800	7,975	175
5330008	MAINT-EQUIPMENT	282	100	102	2
5330017	MAINT-DATA SOFTWARE	—	2,798,505	2,861,191	62,686
5330025	MAINT-HOSTING SVCS	(9,942)	10,000	10,224	224
5330026	MAINT-SOFTWRE MTCE	—	38,189	39,045	856
5340020	RENT-EQUIPMENT	6,966	8,450	8,640	190
5340078	RENT-DATA-LIC SOFT	30,580	31,000	31,694	694

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	1,640	4,870	4,979	109
5350004	UTIL-TELEPHONE SERV	6,750	21,650	22,135	485
5350009	UTIL-GAS	1,757	1,650	1,687	37
5350010	UTIL-ELECTRICITY	29,803	38,900	39,772	872
5350011	UTIL-WATER	525	630	644	14
5350018	UTIL-MAIL/DEL/POST	—	100	102	2
5350021	UTIL-SEWER	1,612	1,600	1,635	35
<b>Total Operating Services:</b>		<b>\$72,401</b>	<b>\$2,964,444</b>	<b>—</b>	<b>\$(2,964,444)</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(42,941)	(42,941)
5410001	SUP-OFFICE SUPPLIES	1,581	41,500	42,430	930
5410036	SUP-FUELTRAC	404	500	511	11
<b>Total Supplies:</b>		<b>\$1,985</b>	<b>\$42,000</b>	<b>—</b>	<b>\$(42,000)</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(177,415)	(177,415)
5510400	PROF SERV-OTHER	—	173,528	177,415	3,887
<b>Total Professional Services:</b>		<b>—</b>	<b>\$173,528</b>	<b>—</b>	<b>\$(173,528)</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(206,877)	(206,877)
5620063	MISC-OPERATNG SVCS	—	198,727	198,727	—
5620065	MISC-SUPPLIES OTHER	—	1,000	1,000	—
5620068	MISC-ACQ/MAJ REP OTH	4,149	5,000	5,000	—
5620127	MISC-BOOTH FEE	—	1,500	1,500	—
5620131	MISC-COURT RECORDS	293	650	650	—
<b>Total Other Charges:</b>		<b>\$4,442</b>	<b>\$206,877</b>	<b>—</b>	<b>\$(206,877)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	—	(13,683,156)	(13,683,156)
5950007	IAT-PRINTING	1,363,306	943,954	943,954	—
5950008	IAT-POSTAGE	1,162,468	911,755	911,755	—
5950014	IAT-TELEPHONE	185,257	1,329,005	1,329,005	—
5950058	IAT-TECH SVCS	12,184,258	10,498,442	10,498,442	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$14,895,289</b>	<b>\$13,683,156</b>	<b>—</b>	<b>\$(13,683,156)</b>
<b>Total Expenditures for Program 4748</b>		<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>—</b>	<b>\$(19,187,152)</b>
<b>Total Agency Expenditures:</b>		<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	3,821,892	3,200,000	1,700,000	(1,500,000)	34092
DOA	—	—	25,000,000	25,000,000	39922
<b>Total Interagency Transfers</b>	<b>\$3,821,892</b>	<b>\$3,200,000</b>	<b>\$26,700,000</b>	<b>\$23,500,000</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	10,000	72,219	72,219	—	34091
<b>Total Fees &amp; Self-generated</b>	<b>\$10,000</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>	

#### Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LB4 - OWCA	16,039,741	18,611,101	19,039,499	428,398	34073
LB1 - SECOND INJURY	46,991,014	60,934,288	60,963,686	29,398	34074
LB5 - IWTP	18,534,269	25,804,012	25,812,444	8,432	34075
LB6 - EMPLOY SECURITY	398,738	4,000,000	4,041,954	41,954	34076
LB7 - PENALTY INTEREST	4,450,680	4,911,681	6,856,742	1,945,061	34077
S05 - BLIND VENDORS	331,492	550,243	551,010	767	34084
<b>Total Statutory Dedications</b>	<b>\$86,745,934</b>	<b>\$114,811,325</b>	<b>\$117,265,335</b>	<b>\$2,454,010</b>	

#### Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	161,281,958	167,428,330	167,480,547	52,217	34094
<b>Total Federal Funds</b>	<b>\$161,281,958</b>	<b>\$167,428,330</b>	<b>\$167,480,547</b>	<b>\$52,217</b>	
<b>Total Sources of Funding:</b>	<b>\$251,859,784</b>	<b>\$285,511,874</b>	<b>\$311,518,101</b>	<b>\$26,006,227</b>	



**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34092 — 474 - IAT - Jag**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,036	—	—	118,036	—	—	118,036	—	—
Other Compensation	30,397	—	—	30,397	—	—	30,397	—	—
Related Benefits	60,224	—	—	60,224	—	—	60,224	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$208,657</b>	<b>—</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,991,343	—	—	1,491,343	—	—	1,491,343	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,991,343</b>	<b>—</b>	<b>—</b>	<b>\$1,491,343</b>	<b>—</b>	<b>—</b>	<b>\$1,491,343</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,200,000</b>	<b>—</b>	<b>—</b>	<b>\$1,700,000</b>	<b>—</b>	<b>—</b>	<b>\$1,700,000</b>	<b>—</b>	<b>—</b>

Form 34092 — 474 - IAT - Jag

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfers are from the Department of Children and Family Services for the Jobs for America's Graduate (JAG) Program. The JAG Program is the nations' largest dropout prevention and recovery program serving youth 12-21 years of age. JAG-LA provides an educational setting that promotes academic and skills attainment, civic responsibility, leadership development and social awareness that is necessary to become a responsible citizen and productive worker.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 39922 — 474 IAT Broadband - DOA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	25,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$25,000,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$25,000,000</b>	—	—	—	—	—

**Form 39922 — 474 IAT Broadband - DOA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This funding originates from a federal grant under the Broadband Equity and Deployment (BEAD) Program via the Bipartisan Infrastructure Law, with the overarching goal to improve internet access, particularly in rural areas, through prioritized infrastructure and deployment projects. This funding is crucial in furthering Louisiana’s mission to bring universal broadband access to underserved regions and enable economic growth by connecting more communities to the digital landscape.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	There are no indicators directly tied to this funding.
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 34073 — 474 - LB4 OWCA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,940,697	—	—	8,175,023	—	—	8,175,023	—	—
Other Compensation	268,161	—	—	268,161	—	—	268,161	—	—
Related Benefits	4,106,262	—	—	4,216,395	—	—	4,216,395	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,315,120</b>	<b>—</b>	<b>—</b>	<b>\$12,659,579</b>	<b>—</b>	<b>—</b>	<b>\$12,659,579</b>	<b>—</b>	<b>—</b>
Travel	172,052	—	—	175,907	—	—	175,907	—	—
Operating Services	2,080,525	—	—	2,126,742	—	—	2,126,742	—	—
Supplies	150,173	—	—	153,520	—	—	153,520	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,402,750</b>	<b>—</b>	<b>—</b>	<b>\$2,456,169</b>	<b>—</b>	<b>—</b>	<b>\$2,456,169</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,411,069</b>	<b>—</b>	<b>—</b>	<b>\$1,501,589</b>	<b>—</b>	<b>—</b>	<b>\$1,501,589</b>	<b>—</b>	<b>—</b>
Other Charges	203,558	—	—	203,558	—	—	203,558	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,278,604	—	—	2,218,604	—	—	2,218,604	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,482,162</b>	<b>—</b>	<b>—</b>	<b>\$2,422,162</b>	<b>—</b>	<b>—</b>	<b>\$2,422,162</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,611,101</b>	<b>—</b>	<b>—</b>	<b>\$19,039,499</b>	<b>—</b>	<b>—</b>	<b>\$19,039,499</b>	<b>—</b>	<b>—</b>

Form 34073 — 474 - LB4 OWCA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Workers' Compensation Administrative Fund (LB4): LA R.S. 23:1291.1 (Program Authorization and Year Authorized: Louisiana Revised Statute 23:1371-1379) The purpose of this fund is to cover the administrative expenses of the Office of Workers' Compensation.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34074 — 474 - LB1 Second Injury

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	722,840	—	—	741,186	—	—	741,186	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	346,101	—	—	354,724	—	—	354,724	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,068,941</b>	<b>—</b>	<b>—</b>	<b>\$1,095,910</b>	<b>—</b>	<b>—</b>	<b>\$1,095,910</b>	<b>—</b>	<b>—</b>
Travel	10,628	—	—	10,866	—	—	10,866	—	—
Operating Services	18,935	—	—	19,360	—	—	19,360	—	—
Supplies	13,804	—	—	14,113	—	—	14,113	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>—</b>	<b>—</b>	<b>\$44,339</b>	<b>—</b>	<b>—</b>	<b>\$44,339</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$66,457</b>	<b>—</b>	<b>—</b>	<b>\$66,457</b>	<b>—</b>	<b>—</b>
Other Charges	58,814,137	—	—	58,814,137	—	—	58,814,137	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	942,843	—	—	942,843	—	—	942,843	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$59,756,980</b>	<b>—</b>	<b>—</b>	<b>\$59,756,980</b>	<b>—</b>	<b>—</b>	<b>\$59,756,980</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,934,288</b>	<b>—</b>	<b>—</b>	<b>\$60,963,686</b>	<b>—</b>	<b>—</b>	<b>\$60,963,686</b>	<b>—</b>	<b>—</b>

**Form 34074 — 474 - LB1 Second Injury**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Workers' Compensation Second Injury Fund (LB1): LA R.S.23:1377 The purpose of this fund is reimburse compensable claims of property and casualty insurers, self-insured employers, and group self-insurance funds as set forth by R.S. LA 213:1371.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



Form 34075 — 474 - LB5 IWTP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,343,159	—	—	1,343,159	—	—	1,343,159	—	—
Other Compensation	35,988	—	—	35,988	—	—	35,988	—	—
Related Benefits	825,107	—	—	825,107	—	—	825,107	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,204,254</b>	<b>—</b>	<b>—</b>	<b>\$2,204,254</b>	<b>—</b>	<b>—</b>	<b>\$2,204,254</b>	<b>—</b>	<b>—</b>
Travel	35,436	—	—	36,229	—	—	35,436	—	—
Operating Services	303,625	—	—	310,424	—	—	303,625	—	—
Supplies	31,633	—	—	32,342	—	—	31,633	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$370,694</b>	<b>—</b>	<b>—</b>	<b>\$378,995</b>	<b>—</b>	<b>—</b>	<b>\$370,694</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,890</b>	<b>—</b>	<b>—</b>	<b>\$6,021</b>	<b>—</b>	<b>—</b>	<b>\$5,890</b>	<b>—</b>	<b>—</b>
Other Charges	23,103,427	—	—	23,103,427	—	—	23,103,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	119,747	—	—	119,747	—	—	119,747	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,223,174</b>	<b>—</b>	<b>—</b>	<b>\$23,223,174</b>	<b>—</b>	<b>—</b>	<b>\$23,223,174</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,804,012</b>	<b>—</b>	<b>—</b>	<b>\$25,812,444</b>	<b>—</b>	<b>—</b>	<b>\$25,804,012</b>	<b>—</b>	<b>—</b>

Form 34075 — 474 - LB5 IWTP

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding comes from the social charge account that is within the Employment Security Administration Fund to be used to fund customized training to meet the needs and skill requirements of businesses and industry and for the Small Businesses Employee Training Program (SBET). The businesses had to be operating in Louisiana for not less than three years. Amounts not to exceed twenty million dollars to be credited to the Incumbent Worker Training Account to fund the Incumbent Worker Training Program as provided R.S. 1514. LB5
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34076 — 474 - LB6 Employ Sec

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	745,151	—	—	745,151	—	—	745,151	—	—
Other Compensation	67,693	—	—	67,693	—	—	67,693	—	—
Related Benefits	379,082	—	—	379,082	—	—	379,082	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,191,926</b>	<b>—</b>	<b>—</b>	<b>\$1,191,926</b>	<b>—</b>	<b>—</b>	<b>\$1,191,926</b>	<b>—</b>	<b>—</b>
Travel	40,292	—	—	41,196	—	—	40,292	—	—
Operating Services	791,816	—	—	809,551	—	—	791,816	—	—
Supplies	29,664	—	—	30,328	—	—	29,664	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$861,772</b>	<b>—</b>	<b>—</b>	<b>\$881,075</b>	<b>—</b>	<b>—</b>	<b>\$861,772</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,011,218</b>	<b>—</b>	<b>—</b>	<b>\$1,033,869</b>	<b>—</b>	<b>—</b>	<b>\$1,011,218</b>	<b>—</b>	<b>—</b>
Other Charges	622,685	—	—	622,685	—	—	622,685	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,399	—	—	312,399	—	—	312,399	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$935,084</b>	<b>—</b>	<b>—</b>	<b>\$935,084</b>	<b>—</b>	<b>—</b>	<b>\$935,084</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>	<b>\$4,041,954</b>	<b>—</b>	<b>—</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>

Form 34076 — 474 - LB6 Employ Sec

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In the Employment Security Administration Fund is established a employment security administration account (R.S.1515) that is made available to the administrator from the social charge account R.S. 23:1553 (B)(7), (9) and (11), shall be paid into this account. Amounts from such account shall be pledged and dedicated for use solely and exclusively for supplemental funding of personnel costs associated with specific unemployment insurance and employment security functions. Employment Security Administration Account LB6
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34077 — 474 - LB7 Penalty and Interest

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,196,012	—	—	1,196,012	—	—	1,196,012	—	—
Other Compensation	47,467	—	—	47,467	—	—	47,467	—	—
Related Benefits	695,295	—	—	695,295	—	—	695,295	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,938,774</b>	<b>—</b>	<b>—</b>	<b>\$1,938,774</b>	<b>—</b>	<b>—</b>	<b>\$1,938,774</b>	<b>—</b>	<b>—</b>
Travel	58,091	—	—	59,392	—	—	59,392	—	—
Operating Services	82,568	—	—	84,415	—	—	84,415	—	—
Supplies	12,781	—	—	13,067	—	—	13,067	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$153,440</b>	<b>—</b>	<b>—</b>	<b>\$156,874</b>	<b>—</b>	<b>—</b>	<b>\$156,874</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$280,123</b>	<b>—</b>	<b>—</b>	<b>\$286,398</b>	<b>—</b>	<b>—</b>	<b>\$286,398</b>	<b>—</b>	<b>—</b>
Other Charges	1,833,357	—	—	3,833,357	—	—	3,833,357	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	705,987	—	—	641,339	—	—	641,339	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,539,344</b>	<b>—</b>	<b>—</b>	<b>\$4,474,696</b>	<b>—</b>	<b>—</b>	<b>\$4,474,696</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,911,681</b>	<b>—</b>	<b>—</b>	<b>\$6,856,742</b>	<b>—</b>	<b>—</b>	<b>\$6,856,742</b>	<b>—</b>	<b>—</b>

**Form 34077 — 474 - LB7 Penalty and Interest**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	If contributions are not paid on the date on which they are due and payable as prescribed by the administrator, the whole or part remaining unpaid thereafter shall bear interest at the rate of one percent per month from the due date until payment is received by the administrator and shall be further subject to a penalty on both the contributions and interest of five percent for each month or part of a month after the due date not to exceed an aggregate penalty amount of twenty-five percent. RS 23:1543. LB7
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34084 — 474 - S05 Blind Vendors

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	104,575	—	—	104,575	—	—	104,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	135,248	—	—	135,248	—	—	135,248	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$239,823</b>	<b>—</b>	<b>—</b>	<b>\$239,823</b>	<b>—</b>	<b>—</b>	<b>\$239,823</b>	<b>—</b>	<b>—</b>
Travel	15,755	—	—	16,108	—	—	15,755	—	—
Operating Services	17,251	—	—	17,637	—	—	17,251	—	—
Supplies	1,234	—	—	1,262	—	—	1,234	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,240</b>	<b>—</b>	<b>—</b>	<b>\$35,007</b>	<b>—</b>	<b>—</b>	<b>\$34,240</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	85,855	—	—	85,855	—	—	85,855	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	190,325	—	—	190,325	—	—	190,325	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$276,180</b>	<b>—</b>	<b>—</b>	<b>\$276,180</b>	<b>—</b>	<b>—</b>	<b>\$276,180</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$550,243</b>	<b>—</b>	<b>—</b>	<b>\$551,010</b>	<b>—</b>	<b>—</b>	<b>\$550,243</b>	<b>—</b>	<b>—</b>

**Form 34084 — 474 - S05 Blind Vendors**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of the Blind Vendors Trust Fund Program is to provide health insurance benefits package, repair of equipment, management services, and establish new facilities. R.S.23:3044.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



Federal Funds

Form 34094 — 474 - Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	38,578,371	—	—	39,849,663	—	—	39,849,663	—	—
Other Compensation	2,333,833	—	—	2,333,833	—	—	2,333,833	—	—
Related Benefits	26,299,252	—	—	26,896,761	—	—	26,896,761	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$67,211,456</b>	<b>—</b>	<b>—</b>	<b>\$69,080,257</b>	<b>—</b>	<b>—</b>	<b>\$69,080,257</b>	<b>—</b>	<b>—</b>
Travel	607,911	—	—	620,408	—	—	620,408	—	—
Operating Services	8,524,364	—	—	8,649,289	—	—	8,649,289	—	—
Supplies	642,445	—	—	655,909	—	—	655,909	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,774,720</b>	<b>—</b>	<b>—</b>	<b>\$9,925,606</b>	<b>—</b>	<b>—</b>	<b>\$9,925,606</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,577,110</b>	<b>—</b>	<b>—</b>	<b>\$1,609,640</b>	<b>—</b>	<b>—</b>	<b>\$1,609,640</b>	<b>—</b>	<b>—</b>
Other Charges	72,945,695	—	—	70,945,695	—	—	70,945,695	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,919,349	—	—	15,919,349	—	—	15,919,349	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$88,865,044</b>	<b>—</b>	<b>—</b>	<b>\$86,865,044</b>	<b>—</b>	<b>—</b>	<b>\$86,865,044</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,428,330</b>	<b>—</b>	<b>—</b>	<b>\$167,480,547</b>	<b>—</b>	<b>—</b>	<b>\$167,480,547</b>	<b>—</b>	<b>—</b>

**Form 34094 — 474 - Federal**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	See Attachment
<b>Agency discretion or Federal requirement?</b>	Line item requests can be changed within certain limitations, however, the total amount budgeted cannot be exceeded.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Yes
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 34091 — 474 - Fees & Self Gen**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	72,219	—	—	72,219	—	—	72,219	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$72,219</b>	—	—	<b>\$72,219</b>	—	—	<b>\$72,219</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$72,219</b>	—	—	<b>\$72,219</b>	—	—	<b>\$72,219</b>	—	—

**Form 34091 — 474 - Fees & Self Gen**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This budget authority will be used to accept donations for a potential match for the Louisiana Rehabilitation Program.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34092 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34091 FEES & SELF GENERATED	Statutory Dedications Form ID 34073 LB4 - OWCA
Salaries	—	50,748,841	—	118,036	—	7,940,697
Other Compensation	—	2,783,539	—	30,397	—	268,161
Related Benefits	—	32,846,571	—	60,224	—	4,106,262
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$86,378,951</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>\$12,315,120</b>
Travel	—	940,165	—	—	—	172,052
Operating Services	—	11,819,084	—	—	—	2,080,525
Supplies	—	881,734	—	—	—	150,173
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$13,640,983</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,402,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,350,410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,411,069</b>
Other Charges	—	176,232,324	15,560,048	2,991,343	72,219	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,469,254	—	—	—	2,278,604
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$196,701,578</b>	<b>\$15,560,048</b>	<b>\$2,991,343</b>	<b>\$72,219</b>	<b>\$2,482,162</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$301,071,922</b>	<b>\$15,560,048</b>	<b>\$3,200,000</b>	<b>\$72,219</b>	<b>\$18,611,101</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 34074 LB1 - SECOND INJURY</b>	<b>Statutory Dedications Form ID 34075 LB5 - IWTP</b>	<b>Statutory Dedications Form ID 34076 LB6 - EMPLOY SECURITY</b>	<b>Statutory Dedications Form ID 34077 LB7 - PENALTY INTEREST</b>	<b>Statutory Dedications Form ID 34084 S05 - BLIND VENDORS</b>	<b>Federal Funds Form ID 34094 FEDERAL</b>
Salaries	722,840	1,343,159	745,151	1,196,012	104,575	38,578,371
Other Compensation	—	35,988	67,693	47,467	—	2,333,833
Related Benefits	346,101	825,107	379,082	695,295	135,248	26,299,252
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,068,941</b>	<b>\$2,204,254</b>	<b>\$1,191,926</b>	<b>\$1,938,774</b>	<b>\$239,823</b>	<b>\$67,211,456</b>
Travel	10,628	35,436	40,292	58,091	15,755	607,911
Operating Services	18,935	303,625	791,816	82,568	17,251	8,524,364
Supplies	13,804	31,633	29,664	12,781	1,234	642,445
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>\$370,694</b>	<b>\$861,772</b>	<b>\$153,440</b>	<b>\$34,240</b>	<b>\$9,774,720</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,000</b>	<b>\$5,890</b>	<b>\$1,011,218</b>	<b>\$280,123</b>	<b>—</b>	<b>\$1,577,110</b>
Other Charges	58,814,137	23,103,427	622,685	1,833,357	85,855	72,945,695
Debt Service	—	—	—	—	—	—
Interagency Transfers	942,843	119,747	312,399	705,987	190,325	15,919,349
<b>TOTAL OTHER CHARGES</b>	<b>\$59,756,980</b>	<b>\$23,223,174</b>	<b>\$935,084</b>	<b>\$2,539,344</b>	<b>\$276,180</b>	<b>\$88,865,044</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,934,288</b>	<b>\$25,804,012</b>	<b>\$4,000,000</b>	<b>\$4,911,681</b>	<b>\$550,243</b>	<b>\$167,428,330</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34092 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 39922 DOA	Statutory Dedications Form ID 34073 LB4 - OWCA
Salaries	—	52,272,805	—	118,036	—	8,175,023
Other Compensation	—	2,783,539	—	30,397	—	268,161
Related Benefits	—	33,562,836	—	60,224	—	4,216,395
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$88,619,180</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>\$12,659,579</b>
Travel	—	960,106	—	—	—	175,907
Operating Services	—	12,017,418	—	—	—	2,126,742
Supplies	—	900,541	—	—	—	153,520
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$13,878,065</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,456,169</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,503,974</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,501,589</b>
Other Charges	—	198,982,324	14,810,048	1,491,343	25,000,000	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,344,606	—	—	—	2,218,604
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$219,326,930</b>	<b>\$14,810,048</b>	<b>\$1,491,343</b>	<b>\$25,000,000</b>	<b>\$2,422,162</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$326,328,149</b>	<b>\$14,810,048</b>	<b>\$1,700,000</b>	<b>\$25,000,000</b>	<b>\$19,039,499</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 34074 LB1 - SECOND INJURY</b>	<b>Statutory Dedications Form ID 34075 LB5 - IWTP</b>	<b>Statutory Dedications Form ID 34076 LB6 - EMPLOY SECURITY</b>	<b>Statutory Dedications Form ID 34077 LB7 - PENALTY INTEREST</b>	<b>Statutory Dedications Form ID 34084 S05 - BLIND VENDORS</b>	<b>Federal Funds Form ID 34094 FEDERAL</b>
Salaries	741,186	1,343,159	745,151	1,196,012	104,575	39,849,663
Other Compensation	—	35,988	67,693	47,467	—	2,333,833
Related Benefits	354,724	825,107	379,082	695,295	135,248	26,896,761
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,095,910</b>	<b>\$2,204,254</b>	<b>\$1,191,926</b>	<b>\$1,938,774</b>	<b>\$239,823</b>	<b>\$69,080,257</b>
Travel	10,866	36,229	41,196	59,392	16,108	620,408
Operating Services	19,360	310,424	809,551	84,415	17,637	8,649,289
Supplies	14,113	32,342	30,328	13,067	1,262	655,909
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,339</b>	<b>\$378,995</b>	<b>\$881,075</b>	<b>\$156,874</b>	<b>\$35,007</b>	<b>\$9,925,606</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$66,457</b>	<b>\$6,021</b>	<b>\$1,033,869</b>	<b>\$286,398</b>	<b>—</b>	<b>\$1,609,640</b>
Other Charges	58,814,137	23,103,427	622,685	3,833,357	85,855	70,945,695
Debt Service	—	—	—	—	—	—
Interagency Transfers	942,843	119,747	312,399	641,339	190,325	15,919,349
<b>TOTAL OTHER CHARGES</b>	<b>\$59,756,980</b>	<b>\$23,223,174</b>	<b>\$935,084</b>	<b>\$4,474,696</b>	<b>\$276,180</b>	<b>\$86,865,044</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,963,686</b>	<b>\$25,812,444</b>	<b>\$4,041,954</b>	<b>\$6,856,742</b>	<b>\$551,010</b>	<b>\$167,480,547</b>



**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34091 FEES &amp; SELF GENERATED</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	72,219
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$72,219</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,219</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
JAG	4710059	MR-FROM STATE AGENCY	3,821,892	3,200,000	1,700,000	(1,500,000)
DOA	4710059	MR-FROM STATE AGENCY	—	—	25,000,000	25,000,000
<b>Total Collections/Income</b>			<b>\$3,821,892</b>	<b>\$3,200,000</b>	<b>\$26,700,000</b>	<b>\$23,500,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,821,892	3,200,000	26,700,000	23,500,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,821,892</b>	<b>\$3,200,000</b>	<b>\$26,700,000</b>	<b>\$23,500,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DONATIONS	4710122	MISC REC-BUD DEV SGR	10,000	72,219	72,219	—
<b>Total Collections/Income</b>			<b>\$10,000</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,000	72,219	72,219	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$10,000</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**LB1 - Workers' Compensation Second Injury Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB1 - SECOND INJURY	4710041	MR-LOCAL/OTHER	46,991,014	60,934,288	60,963,686	29,398
<b>Total Collections/Income</b>			<b>\$46,991,014</b>	<b>\$60,934,288</b>	<b>\$60,963,686</b>	<b>\$29,398</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			46,991,014	60,934,288	60,963,686	29,398
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$46,991,014</b>	<b>\$60,934,288</b>	<b>\$60,963,686</b>	<b>\$29,398</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB4 - Office of Workers' Compensation Admin. Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB4 - OWCA	4710041	MR-LOCAL/OTHER	16,039,741	18,611,101	19,039,499	428,398
<b>Total Collections/Income</b>			<b>\$16,039,741</b>	<b>\$18,611,101</b>	<b>\$19,039,499</b>	<b>\$428,398</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			16,039,741	18,611,101	19,039,499	428,398
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$16,039,741</b>	<b>\$18,611,101</b>	<b>\$19,039,499</b>	<b>\$428,398</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB5 - Incumbent Worker Training Account**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB5 - IWTP	4710041	MR-LOCAL/OTHER	18,534,269	25,804,012	25,812,444	8,432
<b>Total Collections/Income</b>			<b>\$18,534,269</b>	<b>\$25,804,012</b>	<b>\$25,812,444</b>	<b>\$8,432</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			18,534,269	25,804,012	25,812,444	8,432
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$18,534,269</b>	<b>\$25,804,012</b>	<b>\$25,812,444</b>	<b>\$8,432</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB6 - Employment Security Administration Account**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB6 - EMPLOY SECURITY	4710041	MR-LOCAL/OTHER	398,738	4,000,000	4,041,954	41,954
<b>Total Collections/Income</b>			<b>\$398,738</b>	<b>\$4,000,000</b>	<b>\$4,041,954</b>	<b>\$41,954</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			398,738	4,000,000	4,041,954	41,954
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$398,738</b>	<b>\$4,000,000</b>	<b>\$4,041,954</b>	<b>\$41,954</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB7 - Penalty and Interest Account**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB7 - PENALTY INTEREST	4710041	MR-LOCAL/OTHER	4,450,680	4,911,681	6,856,742	1,945,061
<b>Total Collections/Income</b>			<b>\$4,450,680</b>	<b>\$4,911,681</b>	<b>\$6,856,742</b>	<b>\$1,945,061</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,450,680	4,911,681	6,856,742	1,945,061
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,450,680</b>	<b>\$4,911,681</b>	<b>\$6,856,742</b>	<b>\$1,945,061</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**S05 - Blind Vendors Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
S05 - BLIND VENDORS	4710041	MR-LOCAL/OTHER	331,492	550,243	551,010	767
<b>Total Collections/Income</b>			<b>\$331,492</b>	<b>\$550,243</b>	<b>\$551,010</b>	<b>\$767</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			331,492	550,243	551,010	767
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$331,492</b>	<b>\$550,243</b>	<b>\$551,010</b>	<b>\$767</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	161,281,958	167,428,330	167,480,547	52,217
<b>Total Collections/Income</b>			<b>\$161,281,958</b>	<b>\$167,428,330</b>	<b>\$167,480,547</b>	<b>\$52,217</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			161,281,958	167,428,330	167,480,547	52,217
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$161,281,958</b>	<b>\$167,428,330</b>	<b>\$167,480,547</b>	<b>\$52,217</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 35079 — 474 IAT**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35082 — 474 Fees and Self Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35083 — 474 Stat Ded IWTP**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35084 — 474 Stat Ded ES Admin Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	



**Form 35086 — 474 Stat Ded Penalty and Interest**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35087 — 474 Stat Ded Worker's Comp Admin Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35088 — 474 Stat Ded 2nd Injury Board**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35089 — 474 Stat Ded Blind Vendor Trust Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 35097 — 474 - Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 39929 — 474 Broadband - IAT DOA**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

## SCHEDULE OF REQUESTED EXPENDITURES

### 4741 - Office of the Secretary

#### Travel

FY2025-2026 Request	Description
76,104	Includes, but not limited to, travel for Executive Staff
<b>\$76,104</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
131,898	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
3,717	Printing for forms, tags and handouts
18,826	Software licenses, internet and mobile broadband (wireless internet)
<b>\$154,441</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
25,186	Includes, but not limited to, general office supplies for executive staff
<b>\$25,186</b>	<b>Total Supplies</b>

#### Professional Services

FY2025-2026 Request	Means of Financing	Description
44,742	Employment Security Administration Account	
115,077	Federal Funds	
5,735	Incumbent Worker Training Account	
2,051	Office of Workers' Compensation Admin. Fund	

**Professional Services** *(continued)*

FY2025-2026 Request	Means of Financing	Description
44,811	Penalty and Interest Account	
<b>\$212,416</b>		<b>Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.</b>
<b>\$212,416</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
4,856	Employment Security Administration Account	
131,968	Federal Funds	
9,260	Incumbent Worker Training Account	
7,931	Penalty and Interest Account	
<b>\$154,015</b>		<b>Outreach and recruitment</b>
<b>\$154,015</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
25,000	Federal Funds		
<b>\$25,000</b>		<b>EXECUTIVE OFFICE</b>	<b>Children's Cabinet Fees</b>
960,049	Penalty and Interest Account		
<b>\$960,049</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
9,085	Federal Funds		
<b>\$9,085</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone and Data Line Fees</b>
<b>\$994,134</b>	<b>Total Interagency Transfers</b>		

**4742 - Office of Workers Compensation Administr**

**Travel**

FY2025-2026 Request	Description
182,384	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
<b>\$182,384</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
2,046,910	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
17,396	Software licenses
<b>\$2,064,306</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
143,769	Includes, but not limited to, general office supplies
<b>\$143,769</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
852,597	Office of Workers' Compensation Admin. Fund	
<b>\$852,597</b>		<b>Contract with Bailiffs to provide security in various courtrooms for Administrative Law Judges.</b>
639,226	Office of Workers' Compensation Admin. Fund	
<b>\$639,226</b>		<b>Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings.</b>
<b>\$1,491,823</b>		<b>Total Professional Services</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
150,000	Office of Workers' Compensation Admin. Fund	
<b>\$150,000</b>		<b>Services related to the administration of the worker's compensation system and the various worker's compensation courtrooms around the state (courtroom equipment, etc).</b>
<b>\$150,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
80,692	Federal Funds		
226,399	Office of Workers' Compensation Admin. Fund		
<b>\$307,091</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
<b>\$307,091</b>	<b>Total Interagency Transfers</b>		

**4743 - Office of Unemployment Insurance Adminis**

**Travel**

FY2025-2026 Request	Description
123,635	Includes, but not limited to, in-state/out-of-state travel for Staff. This also includes conferences and trainings.
<b>\$123,635</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
816,041	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
850,846	Provides maintenance for data processing and office equipment. Cell phones and data connections.
<b>\$1,666,887</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
182,311	Includes, but not limited to, general office supplies
<b>\$182,311</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
1,017,700	Employment Security Administration Account	
956,743	Federal Funds	
<b>\$1,974,443</b>		<b>Consulting, staff augmentation, and other professional services to assist with reminisce of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.</b>
235,312	Penalty and Interest Account	
<b>\$235,312</b>		<b>Legal services associated with the collection of delinquent unemployment taxes.</b>
<b>\$2,209,755</b>		<b>Total Professional Services</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
12,704	Employment Security Administration Account	
5,246,545	Federal Funds	
<b>\$5,259,249</b>		<b>Consulting, staff augmentation, and other professional services to assist with reminisce of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.</b>
1,200,000	Penalty and Interest Account	
<b>\$1,200,000</b>		<b>Funds to cover the unemployment program</b>
<b>\$6,459,249</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
228,452	Employment Security Administration Account		
1,375,158	Federal Funds		
<b>\$1,603,610</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
<b>\$1,603,610</b>	<b>Total Interagency Transfers</b>		



**4744 - Office of Workforce Development**

**Travel**

FY2025-2026 Request	Description
532,546	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
<b>\$532,546</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
6,308,021	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
53,528	Includes, but not limited to, vehicle maintenance such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
17,251	Subscriptions and memberships to various vendors.
85,000	Utilities for regional offices.
<b>\$6,463,800</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
401,830	Includes, but not limited to general office supplies
<b>\$401,830</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
389,048	Federal Funds	
<b>\$389,048</b>		<b>Outreach, Recruitment, Education Awareness and mandatory statewide activities</b>
102,321	Federal Funds	
<b>\$102,321</b>		<b>Service Delivery System design and integration</b>
<b>\$491,369</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
324,215	Blind Vendors Trust Fund	
<b>\$324,215</b>		<b>Independent Living Services Part B Grant</b>
14,810,048	State General Fund	
<b>\$14,810,048</b>		<b>Jobs for American Graduates (JAG) administration and grants to local agencies and Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act</b>
37,689,147	Federal Funds	
<b>\$37,689,147</b>		<b>Pass through grants to local agencies for workforce training and education</b>
551,000	Blind Vendors Trust Fund	
<b>\$551,000</b>		<b>Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments</b>
25,000,000	Federal Funds	
<b>\$25,000,000</b>		<b>This funding originates from a federal grant under the Broadband Equity and Deployment (BEAD) Program via the Bipartisan infrastructure Law, with the overarching goal to improve internet access, particularly rural areas, through prioritized infrastructure and deployment projects. This funding is crucial in furthering Louisiana's mission to bring universal broadband access to underserved regions and enable economic growth by connecting more communities to the digital landscape.</b>
25,804,012	Incumbent Worker Training Account	
<b>\$25,804,012</b>		<b>Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program (IWTP)</b>
29,482,077	Federal Funds	
<b>\$29,482,077</b>		<b>Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act</b>
<b>\$133,660,499</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
110,993	Federal Funds		
<b>\$110,993</b>		<b>EXECUTIVE OFFICE</b>	<b>Independent Living Part B Council in the Governor's Office of Disability Affairs</b>
180,000	Federal Funds		
<b>\$180,000</b>		<b>DEPT OF MILITARY AFFAIRS</b>	<b>Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)</b>
701,138	Federal Funds		
<b>\$701,138</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
<b>\$992,131</b>	<b>Total Interagency Transfers</b>		

**4745 - Office of the 2nd Injury Board**

**Travel**

FY2025-2026 Request	Description
10,866	Includes, but not limited to, travel for Staff
<b>\$10,866</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
19,360	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
<b>\$19,360</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
14,113	Includes, but not limited to, general office and computer supplies
<b>\$14,113</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
15,337	Workers' Compensation Second Injury Fund	
<b>\$15,337</b>		<b>Annual actuarial analysis of the Second Injury Fund</b>
<b>\$15,337</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
58,279,137	Workers' Compensation Second Injury Fund	
<b>\$58,279,137</b>		<b>Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.</b>
<b>\$58,279,137</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
10,387	Workers' Compensation Second Injury Fund		
<b>\$10,387</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
181,628	Workers' Compensation Second Injury Fund		
<b>\$181,628</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Payment for legal services to the Department of Justice, Office of Attorney General</b>
<b>\$192,015</b>	<b>Total Interagency Transfers</b>		

**4747 - Office of Management and Finance**

**Travel**

FY2025-2026 Request	Description
34,571	Includes, but not limited to, in-state field travel for Staff
<b>\$34,571</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
1,648,624	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions. Security Services for the agency.
<b>\$1,648,624</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
133,332	Includes, but not limited to, general office and auto supplies supplies
<b>\$133,332</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
2,086	Incumbent Worker Training Account	
<b>\$2,086</b>		<b>Drug testing outsourcing.</b>
71,593	Federal Funds	
<b>\$71,593</b>		<b>Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA)</b>
9,595	Office of Workers' Compensation Admin. Fund	
<b>\$9,595</b>		<b>Provide professional legal services</b>
<b>\$83,274</b>		<b>Total Professional Services</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
35,068	Office of Workers' Compensation Admin. Fund	
<b>\$35,068</b>		<b>Contracted services for support of agency.</b>
243,591	Federal Funds	
765	Incumbent Worker Training Account	
<b>\$244,356</b>		<b>Contracted services for support of the Agency</b>
<b>\$279,424</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
149,879	Federal Funds		
<b>\$149,879</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Police fees</b>
331,563	Federal Funds		
<b>\$331,563</b>		<b>EXECUTIVE OFFICE</b>	<b>Civil Service Fees and Comprehensive Public Training Program (CPTP) fEES</b>
289,797	Federal Funds		
<b>\$289,797</b>		<b>EXECUTIVE OFFICE</b>	<b>Maintenance of State Owned Buildings</b>
971,953	Federal Funds		
<b>\$971,953</b>		<b>EXECUTIVE OFFICE</b>	<b>Office of Risk Management (ORM)</b>
58,048	Federal Funds		
<b>\$58,048</b>		<b>EXECUTIVE OFFICE</b>	<b>Office of State Procurement</b>
679,623	Federal Funds		
<b>\$679,623</b>		<b>EXECUTIVE OFFICE</b>	<b>Rent in State-Owned Building</b>
13,709,653	Federal Funds		
<b>\$13,709,653</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone and Data Lines fees</b>
6,332	Federal Funds		
<b>\$6,332</b>		<b>EXECUTIVE OFFICE</b>	<b>Treasury Fees</b>
58,777	Federal Funds		
<b>\$58,777</b>		<b>EXECUTIVE OFFICE</b>	<b>Uniform Payroll System (UPS) Fees</b>
<b>\$16,255,625</b>	<b>Total Interagency Transfers</b>		

**4748 - Office of Occupational Information Serv**

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
—		

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
—		



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,560,048	(750,000)	—	—	—	—	14,810,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	—	—	(1,500,000)	1,700,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	114,811,325	—	148,723	371,428	—	1,935,352	117,266,828
FEDERAL FUNDS	167,428,330	—	254,274	1,868,801	—	(2,000,000)	167,551,405
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,071,922</b>	<b>\$(750,000)</b>	<b>\$402,997</b>	<b>\$2,240,229</b>	<b>—</b>	<b>\$(1,564,648)</b>	<b>\$301,400,500</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	72,219	—	—	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Blind Vendors Trust Fund	550,243	—	767	—	—	—	551,010
Employment Security Administration Account	4,000,000	—	41,954	—	—	—	4,041,954
Incumbent Worker Training Account	25,804,012	—	8,432	—	—	—	25,812,444
Office of Workers' Compensation Admin. Fund	18,611,101	—	85,432	344,459	—	—	19,040,992
Penalty and Interest Account	4,911,681	—	9,709	—	—	1,935,352	6,856,742
Workers' Compensation Second Injury Fund	60,934,288	—	2,429	26,969	—	—	60,963,686
<b>Total:</b>	<b>\$114,811,325</b>	<b>—</b>	<b>\$148,723</b>	<b>\$371,428</b>	<b>—</b>	<b>\$1,935,352</b>	<b>\$117,266,828</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	50,748,841	—	—	1,523,964	—	—	52,272,805
Other Compensation	2,783,539	—	—	—	—	—	2,783,539
Related Benefits	32,846,571	—	—	716,265	—	—	33,562,836
<b>TOTAL PERSONAL SERVICES</b>	<b>\$86,378,951</b>	—	—	<b>\$2,240,229</b>	—	—	<b>\$88,619,180</b>
Travel	940,165	—	21,061	—	—	—	961,226
Operating Services	11,819,084	—	264,737	—	—	—	12,083,821
Supplies	881,734	—	19,748	—	—	—	901,482
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,640,983</b>	—	<b>\$305,546</b>	—	—	—	<b>\$13,946,529</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,350,410</b>	—	<b>\$97,451</b>	—	—	—	<b>\$4,447,861</b>
Other Charges	176,232,324	(750,000)	—	—	—	(1,500,000)	173,982,324
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,469,254	—	—	—	—	(64,648)	20,404,606
<b>TOTAL OTHER CHARGES</b>	<b>\$196,701,578</b>	<b>\$(750,000)</b>	—	—	—	<b>\$(1,564,648)</b>	<b>\$194,386,930</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$301,071,922</b>	<b>\$(750,000)</b>	<b>\$402,997</b>	<b>\$2,240,229</b>	—	<b>\$(1,564,648)</b>	<b>\$301,400,500</b>
Classified	861	—	—	—	—	—	861
Unclassified	12	—	—	—	—	—	12
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	—	—	—	—	—	<b>873</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	—	—	—	—	—	<b>141</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 38552 — 474 Non recurring La Council for Economic Education  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(74,437)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(74,437)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(74,437)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(74,437)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(74,437)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 38556 — 474 Non Recurring Marketing Education Retail Alliance, Inc**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(675,563)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(675,563)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(675,563)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(675,563)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(675,563)</b>

**Form 37216 — Inflation Factor**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	148,723
FEDERAL FUNDS	254,274
<b>TOTAL MEANS OF FINANCING</b>	<b>\$402,997</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	21,061
Operating Services	264,737
Supplies	19,748
<b>TOTAL OPERATING EXPENSES</b>	<b>\$305,546</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,451</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$402,997</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 36581 — 474 LWC Agency Market Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	371,428
FEDERAL FUNDS	1,868,801
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,240,229</b>

**Expenditures**

	Amount
Salaries	1,523,964
Other Compensation	—
Related Benefits	716,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,240,229</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,240,229</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 36583 — 474 Legislative Auditor Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(64,648)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(64,648)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(64,648)
<b>TOTAL OTHER CHARGES</b>	<b>\$(64,648)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(64,648)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 39048 — 474 Reduction for JAG from DCFS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,500,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,500,000)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 39360 — Means of Financing Swap for OWD**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,000,000
FEDERAL FUNDS	(2,000,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,616,930	—	4,950	4,639	—	(64,648)	2,561,871
FEDERAL FUNDS	2,214,415	—	5,306	46,904	—	—	2,266,625
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,831,345</b>	<b>—</b>	<b>\$10,256</b>	<b>\$51,543</b>	<b>—</b>	<b>\$(64,648)</b>	<b>\$4,828,496</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Employment Security Administration Account	435,964	—	1,531	—	—	—	437,495
Incumbent Worker Training Account	146,749	—	288	—	—	—	147,037
Office of Workers' Compensation Admin. Fund	510,975	—	878	4,639	—	—	516,492
Penalty and Interest Account	1,523,242	—	2,253	—	—	(64,648)	1,460,847
<b>Total:</b>	<b>\$2,616,930</b>	<b>—</b>	<b>\$4,950</b>	<b>\$4,639</b>	<b>—</b>	<b>\$(64,648)</b>	<b>\$2,561,871</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,122,856	—	—	35,063	—	—	2,157,919
Other Compensation	66,457	—	—	—	—	—	66,457
Related Benefits	971,344	—	—	16,480	—	—	987,824
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,160,657</b>	<b>—</b>	<b>—</b>	<b>\$51,543</b>	<b>—</b>	<b>—</b>	<b>\$3,212,200</b>
Travel	74,435	—	1,669	—	—	—	76,104
Operating Services	151,059	—	3,382	—	—	—	154,441
Supplies	24,635	—	551	—	—	—	25,186
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,129</b>	<b>—</b>	<b>\$5,602</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$255,731</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$207,762</b>	<b>—</b>	<b>\$4,654</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$212,416</b>
Other Charges	154,015	—	—	—	—	—	154,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,058,782	—	—	—	—	(64,648)	994,134
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,797</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(64,648)</b>	<b>\$1,148,149</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,831,345</b>	<b>—</b>	<b>\$10,256</b>	<b>\$51,543</b>	<b>—</b>	<b>\$(64,648)</b>	<b>\$4,828,496</b>
Classified	20	—	—	—	—	—	20
Unclassified	5	—	—	—	—	—	5
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4742 - Office of Workers Compensation Administr

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	14,772,107	—	82,615	313,625	—	—	15,168,347
FEDERAL FUNDS	946,735	—	1,130	—	—	—	947,865
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,842</b>	<b>—</b>	<b>\$83,745</b>	<b>\$313,625</b>	<b>—</b>	<b>—</b>	<b>\$16,116,212</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Office of Workers' Compensation Admin. Fund	14,722,107	—	81,495	313,625	—	—	15,117,227
Workers' Compensation Second Injury Fund	50,000	—	1,120	—	—	—	51,120
<b>Total:</b>	<b>\$14,772,107</b>	<b>—</b>	<b>\$82,615</b>	<b>\$313,625</b>	<b>—</b>	<b>—</b>	<b>\$15,168,347</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,742,825	—	—	213,350	—	—	7,956,175
Other Compensation	223,190	—	—	—	—	—	223,190
Related Benefits	3,557,199	—	—	100,275	—	—	3,657,474
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,523,214</b>	<b>—</b>	<b>—</b>	<b>\$313,625</b>	<b>—</b>	<b>—</b>	<b>\$11,836,839</b>
Travel	178,387	—	3,997	—	—	—	182,384
Operating Services	2,019,079	—	45,227	—	—	—	2,064,306
Supplies	140,619	—	3,150	—	—	—	143,769
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,338,085</b>	<b>—</b>	<b>\$52,374</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,390,459</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,400,452</b>	<b>—</b>	<b>\$31,371</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,431,823</b>
Other Charges	150,000	—	—	—	—	—	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	307,091	—	—	—	—	—	307,091
<b>TOTAL OTHER CHARGES</b>	<b>\$457,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$457,091</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,842</b>	<b>—</b>	<b>\$83,745</b>	<b>\$313,625</b>	<b>—</b>	<b>—</b>	<b>\$16,116,212</b>
Classified	123	—	—	—	—	—	123
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>125</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	—	45,694	—	—	—	4,394,568
FEDERAL FUNDS	28,157,124	—	45,941	603,059	—	—	28,806,124
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,505,998</b>	<b>—</b>	<b>\$91,635</b>	<b>\$603,059</b>	<b>—</b>	<b>—</b>	<b>\$33,200,692</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Employment Security Administration Account	2,913,562	—	40,423	—	—	—	2,953,985
Penalty and Interest Account	1,435,312	—	5,271	—	—	—	1,440,583
<b>Total:</b>	<b>\$4,348,874</b>	<b>—</b>	<b>\$45,694</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,394,568</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	12,812,874	—	—	410,244	—	—	13,223,118
Other Compensation	1,111,630	—	—	—	—	—	1,111,630
Related Benefits	6,427,682	—	—	192,815	—	—	6,620,497
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,352,186</b>	<b>—</b>	<b>—</b>	<b>\$603,059</b>	<b>—</b>	<b>—</b>	<b>\$20,955,245</b>
Travel	120,926	—	2,709	—	—	—	123,635
Operating Services	1,630,369	—	36,518	—	—	—	1,666,887
Supplies	178,317	—	3,994	—	—	—	182,311
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,929,612</b>	<b>—</b>	<b>\$43,221</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,972,833</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,161,341</b>	<b>—</b>	<b>\$48,414</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,209,755</b>
Other Charges	6,459,249	—	—	—	—	—	6,459,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	—	—	1,603,610
<b>TOTAL OTHER CHARGES</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,505,998</b>	<b>—</b>	<b>\$91,635</b>	<b>\$603,059</b>	<b>—</b>	<b>—</b>	<b>\$33,200,692</b>
Classified	231	—	—	—	—	—	231
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>232</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>70</b>

4744 - Office of Workforce Development

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,810,048	—	—	—	—	—	14,810,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	—	—	(1,500,000)	1,700,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	29,029,402	—	11,056	7,053	—	2,000,000	31,047,511
FEDERAL FUNDS	102,370,908	—	91,024	1,078,464	—	(2,000,000)	101,540,396
<b>TOTAL MEANS OF FINANCING</b>	<b>\$149,482,577</b>	<b>—</b>	<b>\$102,080</b>	<b>\$1,085,517</b>	<b>—</b>	<b>\$(1,500,000)</b>	<b>\$149,170,174</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	72,219	—	—	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Blind Vendors Trust Fund	478,738	—	767	—	—	—	479,505
Employment Security Administration Account	605,125	—	—	—	—	—	605,125
Incumbent Worker Training Account	25,472,985	—	8,104	—	—	—	25,481,089
Office of Workers' Compensation Admin. Fund	—	—	—	7,053	—	—	7,053
Penalty and Interest Account	1,937,554	—	2,185	—	—	2,000,000	3,939,739
Workers' Compensation Second Injury Fund	535,000	—	—	—	—	—	535,000
<b>Total:</b>	<b>\$29,029,402</b>	<b>—</b>	<b>\$11,056</b>	<b>\$7,053</b>	<b>—</b>	<b>\$2,000,000</b>	<b>\$31,047,511</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	22,251,212	—	—	738,447	—	—	22,989,659
Other Compensation	1,005,582	—	—	—	—	—	1,005,582
Related Benefits	10,722,537	—	—	347,070	—	—	11,069,607
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,979,331</b>	<b>—</b>	<b>—</b>	<b>\$1,085,517</b>	<b>—</b>	<b>—</b>	<b>\$35,064,848</b>
Travel	471,975	—	10,571	—	—	—	482,546
Operating Services	3,422,693	—	76,663	—	—	—	3,499,356
Supplies	351,948	—	7,882	—	—	—	359,830
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,246,616</b>	<b>—</b>	<b>\$95,116</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,341,732</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$310,877</b>	<b>—</b>	<b>\$6,964</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$317,841</b>
Other Charges	109,953,622	—	—	—	—	(1,500,000)	108,453,622
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	—	—	992,131
<b>TOTAL OTHER CHARGES</b>	<b>\$110,945,753</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,500,000)</b>	<b>\$109,445,753</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,482,577</b>	<b>—</b>	<b>\$102,080</b>	<b>\$1,085,517</b>	<b>—</b>	<b>\$(1,500,000)</b>	<b>\$149,170,174</b>
Classified	391	—	—	—	—	—	391
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>393</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>393</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>

4745 - Office of the 2nd Injury Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,598,460	—	1,309	26,969	—	—	59,626,738
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,598,460</b>	<b>—</b>	<b>\$1,309</b>	<b>\$26,969</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>



**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Workers' Compensation Second Injury Fund	59,598,460	—	1,309	26,969	—	—	59,626,738
<b>Total:</b>	<b>\$59,598,460</b>	<b>—</b>	<b>\$1,309</b>	<b>\$26,969</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	722,840	—	—	18,346	—	—	741,186
Other Compensation	—	—	—	—	—	—	—
Related Benefits	346,101	—	—	8,623	—	—	354,724
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,068,941</b>	<b>—</b>	<b>—</b>	<b>\$26,969</b>	<b>—</b>	<b>—</b>	<b>\$1,095,910</b>
Travel	10,628	—	238	—	—	—	10,866
Operating Services	18,935	—	425	—	—	—	19,360
Supplies	13,804	—	309	—	—	—	14,113
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>—</b>	<b>\$972</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$44,339</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>\$337</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,337</b>
Other Charges	58,279,137	—	—	—	—	—	58,279,137
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	192,015	—	—	—	—	—	192,015
<b>TOTAL OTHER CHARGES</b>	<b>\$58,471,152</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,471,152</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,598,460</b>	<b>—</b>	<b>\$1,309</b>	<b>\$26,969</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4747 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,176,169	—	1,606	19,142	—	—	2,196,917
FEDERAL FUNDS	16,821,379	—	40,015	140,374	—	—	17,001,768
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,747,548</b>	<b>\$(750,000)</b>	<b>\$41,621</b>	<b>\$159,516</b>	<b>—</b>	<b>—</b>	<b>\$19,198,685</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Blind Vendors Trust Fund	71,505	—	—	—	—	—	71,505
Employment Security Administration Account	45,349	—	—	—	—	—	45,349
Incumbent Worker Training Account	184,278	—	40	—	—	—	184,318
Office of Workers' Compensation Admin. Fund	1,806,632	—	1,566	19,142	—	—	1,827,340
Penalty and Interest Account	15,573	—	—	—	—	—	15,573
Workers' Compensation Second Injury Fund	52,832	—	—	—	—	—	52,832
<b>Total:</b>	<b>\$2,176,169</b>	<b>—</b>	<b>\$1,606</b>	<b>\$19,142</b>	<b>—</b>	<b>—</b>	<b>\$2,196,917</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,747,377	—	—	108,514	—	—	3,855,891
Other Compensation	307,149	—	—	—	—	—	307,149
Related Benefits	10,172,949	—	—	51,002	—	—	10,223,951
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,227,475</b>	<b>—</b>	<b>—</b>	<b>\$159,516</b>	<b>—</b>	<b>—</b>	<b>\$14,386,991</b>
Travel	33,814	—	757	—	—	—	34,571
Operating Services	1,612,505	—	36,119	—	—	—	1,648,624
Supplies	130,411	—	2,921	—	—	—	133,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,776,730</b>	<b>—</b>	<b>\$39,797</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,816,527</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,450</b>	<b>—</b>	<b>\$1,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$83,274</b>
Other Charges	1,029,424	(750,000)	—	—	—	—	279,424
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,632,469	—	—	—	—	—	2,632,469
<b>TOTAL OTHER CHARGES</b>	<b>\$3,661,893</b>	<b>\$(750,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,911,893</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,747,548</b>	<b>\$(750,000)</b>	<b>\$41,621</b>	<b>\$159,516</b>	<b>—</b>	<b>—</b>	<b>\$19,198,685</b>
Classified	62	—	—	—	—	—	62
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>

4748 - Office of Occupational Information Serv

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,269,383	—	1,493	—	—	—	2,270,876
FEDERAL FUNDS	16,917,769	—	70,858	—	—	—	16,988,627
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,187,152</b>	<b>—</b>	<b>\$72,351</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,259,503</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Office of Workers' Compensation Admin. Fund	1,571,387	—	1,493	—	—	—	1,572,880
Workers' Compensation Second Injury Fund	697,996	—	—	—	—	—	697,996
<b>Total:</b>	<b>\$2,269,383</b>	<b>—</b>	<b>\$1,493</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,270,876</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,348,857	—	—	—	—	—	1,348,857
Other Compensation	69,531	—	—	—	—	—	69,531
Related Benefits	648,759	—	—	—	—	—	648,759
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,067,147</b>	—	—	—	—	—	<b>\$2,067,147</b>
Travel	50,000	—	1,120	—	—	—	51,120
Operating Services	2,964,444	—	66,403	—	—	—	3,030,847
Supplies	42,000	—	941	—	—	—	42,941
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>	—	<b>\$68,464</b>	—	—	—	<b>\$3,124,908</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>	—	<b>\$3,887</b>	—	—	—	<b>\$177,415</b>
Other Charges	206,877	—	—	—	—	—	206,877
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,683,156	—	—	—	—	—	13,683,156
<b>TOTAL OTHER CHARGES</b>	<b>\$13,890,033</b>	—	—	—	—	—	<b>\$13,890,033</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,187,152</b>	—	<b>\$72,351</b>	—	—	—	<b>\$19,259,503</b>
Classified	22	—	—	—	—	—	22
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	—	—	—	—	—	<b>23</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 37216 — Inflation Factor

#### 4741 - Office of the Secretary

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,950
FEDERAL FUNDS	5,306
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,256</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,669
Operating Services	3,382
Supplies	551
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,654</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,256</b>

##### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Statutory Dedications

	Amount
Employment Security Administration Account	1,531
Incumbent Worker Training Account	288
Office of Workers' Compensation Admin. Fund	878
Penalty and Interest Account	2,253
<b>Total:</b>	<b>\$4,950</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Employment Security Administration Account	1,531
Federal Funds	5,306
Incumbent Worker Training Account	288
Office of Workers' Compensation Admin. Fund	878
Penalty and Interest Account	2,253
<b>Total:</b>	<b>\$10,256</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	444
5210015	IN-STATE TRAVEL-CONF	396
5210020	IN-STATE TRAV-FIELD	96
5210050	OUT-OF-STATE TRV-ADM	5
5210055	OUT-OF-STTRV-CONF	396
5210060	OUT-OF-STTRV-FIELD	308
5210110	CONFERENCE REG FEES	24
<b>Total:</b>		<b>\$1,669</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	833
5310011	SERV-SUBSCRIPTIONS	307
5310042	SERV-BAR DUES	40
5310049	SERV-DUES & OTHER	538
5330026	MAINT-SOFTWRE MTCE	83
5340020	RENT-EQUIPMENT	511
5350001	UTIL-INTERNET PROVID	79
5350004	UTIL-TELEPHONE SERV	545
5350009	UTIL-GAS	24
5350010	UTIL-ELECTRICITY	382

**Operating Services (continued)**

Commitment item	Name	Amount
5350011	UTIL-WATER	9
5350021	UTIL-SEWER	31
<b>Total:</b>		<b>\$3,382</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	239
5410013	SUP-FOOD & BEVERAGE	2
5410021	SUP-ELECTRONICS/ELEC	45
5410025	SUP-LAB SUPPLIES	4
5410031	SUP-REP/MNT SUP-AUTO	29
5410036	SUP-FUELTRAC	136
5410400	SUP-OTHER	96
<b>Total:</b>		<b>\$551</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	231
5510400	PROF SERV-OTHER	4,423
<b>Total:</b>		<b>\$4,654</b>

**4742 - Office of Workers Compensation Administr**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	82,615
FEDERAL FUNDS	1,130
<b>TOTAL MEANS OF FINANCING</b>	<b>\$83,745</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,997
Operating Services	45,227
Supplies	3,150
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,371</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$83,745</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	81,495
Workers' Compensation Second Injury Fund	1,120
<b>Total:</b>	<b>\$82,615</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	1,130
Office of Workers' Compensation Admin. Fund	81,495
Workers' Compensation Second Injury Fund	1,120
<b>Total:</b>	<b>\$83,745</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,350
5210015	IN-STATE TRAVEL-CONF	762
5210020	IN-STATE TRAV-FIELD	791
5210030	IN-STATE TRV-IT/TRN	22
5210055	OUT-OF-STTRV-CONF	734
5210060	OUT-OF-STTRV-FIELD	35
5210110	CONFERENCE REG FEES	269
5210115	CERTIFICATION FEES	34
<b>Total:</b>		<b>\$3,997</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	131
5310004	SERV-BANK FEES	101
5310005	SERV-PRINTING	8
5310010	SERV-DUES & OTHER	1,596
5310011	SERV-SUBSCRIPTIONS	29
5310018	SERV-TEMP STAFFING	2,778
5310042	SERV-BAR DUES	181
5310049	SERV-DUES & OTHER	119
5310050	SERV-DUES & OTHER	91
5310400	SERV-MISC	3,424
5330003	MAINT-PESTCONTROL	22
5330005	MAINT-WSTDISP-SHRED	56

**Operating Services (continued)**

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	85
5330012	MAINT-JANITORIAL	448
5330018	MAINT-AUTO REPAIRS	2
5340010	RENT-REAL ESTATE	29,443
5340015	RENT-OPER COST-BLDG	67
5340020	RENT-EQUIPMENT	2,110
5350001	UTIL-INTERNET PROVID	137
5350004	UTIL-TELEPHONE SERV	820
5350006	UTIL-MAIL/DEL/POST	190
5350008	UTIL-DEL UPS/FED EXP	16
5350010	UTIL-ELECTRICITY	1,024
5350011	UTIL-WATER	30
5350018	UTIL-MAIL/DEL/POST	1,568
5350019	UTIL-MAIL/DEL/POST	560
5350020	UTIL-MAIL/DEL/POST	123
5350021	UTIL-SEWER	68
<b>Total:</b>		<b>\$45,227</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,363
5410006	SUP-COMPUTER	13
5410009	SUP-EDUCATION & REC	84
5410010	SUP-TEXTBOOKS	22
5410015	SUP-AUTO	90
5410021	SUP-ELECTRONICS/ELEC	13
5410031	SUP-REP/MNT SUP-AUTO	2
5410036	SUP-FUELTRAC	431
5410040	SUP - WEAPONS	9
5410400	SUP-OTHER	123
<b>Total:</b>		<b>\$3,150</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5510001	PROF SERV-ACCT/AUDIT	1,120
5510025	PROF SRV-PUB SAFETY	3,864
5510028	PROF SERV-ADV/PRINT	34
5510400	PROF SERV-OTHER	26,353
<b>Total:</b>		<b>\$31,371</b>

**4743 - Office of Unemployment Insurance Adminis**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,694
FEDERAL FUNDS	45,941
<b>TOTAL MEANS OF FINANCING</b>	<b>\$91,635</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,709
Operating Services	36,518
Supplies	3,994
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$48,414</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$91,635</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Employment Security Administration Account	40,423
Penalty and Interest Account	5,271
<b>Total:</b>	<b>\$45,694</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Employment Security Administration Account	40,423
Federal Funds	45,941
Penalty and Interest Account	5,271
<b>Total:</b>	<b>\$91,635</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	897
5210015	IN-STATE TRAVEL-CONF	2
5210020	IN-STATE TRAV-FIELD	117
5210025	IN-STATE TRV-BD MEM	887
5210055	OUT-OF-STTRV-CONF	784
5210060	OUT-OF-STTRV-FIELD	22
<b>Total:</b>		<b>\$2,709</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12,953
5310004	SERV-BANK FEES	1,781
5310005	SERV-PRINTING	18
5310010	SERV-DUES & OTHER	482
5310015	SERV-SECURITY	5,488
5310018	SERV-TEMP STAFFING	202
5310042	SERV-BAR DUES	45
5330003	MAINT-PESTCONTROL	22
5330004	MAINT-GARBAGE DISP	71
5330005	MAINT-WSTDISP-SHRED	36
5330012	MAINT-JANITORIAL	661
5330014	MAINT-GROUNDS	109
5330017	MAINT-DATA SOFTWARE	22
5330018	MAINT-AUTO REPAIRS	112

**Operating Services (continued)**

Commitment item	Name	Amount
5330026	MAINT-SOFTWRE MTCE	246
5340010	RENT-REAL ESTATE	2,598
5340020	RENT-EQUIPMENT	2,049
5350001	UTIL-INTERNET PROVID	435
5350004	UTIL-TELEPHONE SERV	2,005
5350005	UTIL-OTHER COMM SERV	112
5350006	UTIL-MAIL/DEL/POST	11
5350008	UTIL-DEL UPS/FED EXP	2
5350009	UTIL-GAS	448
5350010	UTIL-ELECTRICITY	5,902
5350011	UTIL-WATER	85
5350020	UTIL-MAIL/DEL/POST	365
5350021	UTIL-SEWER	258
<b>Total:</b>		<b>\$36,518</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,610
5410002	SUP-TELEPH & ACCESS	3
5410006	SUP-COMPUTER	112
5410400	SUP-OTHER	269
<b>Total:</b>		<b>\$3,994</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	2,688
5510005	PROF SERV-LEGAL	3,584
5510025	PROF SRV-PUB SAFETY	336
5510030	PROF SERV-COMMUNICAT	336
5510400	PROF SERV-OTHER	41,470
<b>Total:</b>		<b>\$48,414</b>

**4744 - Office of Workforce Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,056
FEDERAL FUNDS	91,024
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,080</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,571
Operating Services	76,663
Supplies	7,882
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,116</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,964</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$102,080</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Blind Vendors Trust Fund	767
Incumbent Worker Training Account	8,104
Penalty and Interest Account	2,185
<b>Total:</b>	<b>\$11,056</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Blind Vendors Trust Fund	767
Federal Funds	91,024
Incumbent Worker Training Account	8,104
Penalty and Interest Account	2,185
<b>Total:</b>	<b>\$102,080</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,532
5210015	IN-STATE TRAVEL-CONF	3,248
5210020	IN-STATE TRAV-FIELD	2,428
5210025	IN-STATE TRV-BD MEM	383
5210030	IN-STATE TRV-IT/TRN	123
5210055	OUT-OF-STTRV-CONF	2,741
5210060	OUT-OF-STTRV-FIELD	60
5210100	TRAVEL-NON-EMPLOYEES	34
5210105	STAFF TRAINING	22
<b>Total:</b>		<b>\$10,571</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	621
5310005	SERV-PRINTING	147
5310010	SERV-DUES & OTHER	1,057
5310011	SERV-SUBSCRIPTIONS	34
5310015	SERV-SECURITY	6,294
5310018	SERV-TEMP STAFFING	784
5310037	SERV - TRAINING	134
5310049	SERV-DUES & OTHER	683
5310400	SERV-MISC	5,376
5330001	MAINT-BUILDINGS	939

**Operating Services (continued)**

Commitment item	Name	Amount
5330003	MAINT-PESTCONTROL	114
5330004	MAINT-GARBAGE DISP	208
5330005	MAINT-WSTDISP-SHRED	49
5330007	MAINT-PROPERTY	34
5330008	MAINT-EQUIPMENT	463
5330012	MAINT-JANITORIAL	7,803
5330014	MAINT-GROUNDS	506
5330017	MAINT-DATA SOFTWARE	6,720
5330018	MAINT-AUTO REPAIRS	67
5330022	MAINT-HEAVY EQUIP	269
5330026	MAINT-SOFTWRE MTCE	9,327
5340010	RENT-REAL ESTATE	17,141
5340015	RENT-OPER COST-BLDG	2,283
5340020	RENT-EQUIPMENT	4,582
5350001	UTIL-INTERNET PROVID	1,028
5350002	UTIL-DATA LINE/CIRCT	251
5350004	UTIL-TELEPHONE SERV	3,396
5350006	UTIL-MAIL/DEL/POST	35
5350008	UTIL-DEL UPS/FED EXP	121
5350009	UTIL-GAS	263
5350010	UTIL-ELECTRICITY	4,669
5350011	UTIL-WATER	360
5350018	UTIL-MAIL/DEL/POST	449
5350020	UTIL-MAIL/DEL/POST	38
5350021	UTIL-SEWER	407
5350400	UTIL-OTHER	11
<b>Total:</b>		<b>\$76,663</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,479
5410002	SUP-TELEPH & ACCESS	11
5410006	SUP-COMPUTER	349
5410013	SUP-FOOD & BEVERAGE	67
5410015	SUP-AUTO	45
5410025	SUP-LAB SUPPLIES	7
5410031	SUP-REP/MNT SUP-AUTO	56
5410032	SUP-REP/MNT SUP-OTHR	4
5410036	SUP-FUELTRAC	730
5410400	SUP-OTHER	134
<b>Total:</b>		<b>\$7,882</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	11
5510012	PROF SERV-EDUCATION	2,957
5510030	PROF SERV-COMMUNICAT	157
5510400	PROF SERV-OTHER	3,839
<b>Total:</b>		<b>\$6,964</b>

**4745 - Office of the 2nd Injury Board**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,309
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,309</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	238
Operating Services	425
Supplies	309
<b>TOTAL OPERATING EXPENSES</b>	<b>\$972</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$337</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,309</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Workers' Compensation Second Injury Fund	1,309
<b>Total:</b>	<b>\$1,309</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Workers' Compensation Second Injury Fund	1,309
<b>Total:</b>	<b>\$1,309</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	179
5210030	IN-STATE TRV-IT/TRN	6
5210055	OUT-OF-STTRV-CONF	45
5210110	CONFERENCE REG FEES	8
<b>Total:</b>		<b>\$238</b>

**Operating Services**

Commitment item	Name	Amount
5310042	SERV-BAR DUES	26
5340020	RENT-EQUIPMENT	114
5350004	UTIL-TELEPHONE SERV	7
5350010	UTIL-ELECTRICITY	190
5350011	UTIL-WATER	4
5350020	UTIL-MAIL/DEL/POST	71
5350021	UTIL-SEWER	13
<b>Total:</b>		<b>\$425</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	309
<b>Total:</b>		<b>\$309</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	202
5510005	PROF SERV-LEGAL	63
5510400	PROF SERV-OTHER	72
<b>Total:</b>		<b>\$337</b>

**4747 - Office of Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,606
FEDERAL FUNDS	40,015
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,621</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	757
Operating Services	36,119
Supplies	2,921
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,797</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,824</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,621</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Incumbent Worker Training Account	40
Office of Workers' Compensation Admin. Fund	1,566
<b>Total:</b>	<b>\$1,606</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	40,015
Incumbent Worker Training Account	40
Office of Workers' Compensation Admin. Fund	1,566
<b>Total:</b>	<b>\$41,621</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	349
5210015	IN-STATE TRAVEL-CONF	83
5210020	IN-STATE TRAV-FIELD	56
5210055	OUT-OF-STTRV-CONF	269
<b>Total:</b>		<b>\$757</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	74
5310011	SERV-SUBSCRIPTIONS	9
5310013	SERV-LAB FEES	2
5310014	SERV-DRUG TESTING	123
5310015	SERV-SECURITY	8,627
5310018	SERV-TEMP STAFFING	896
5310049	SERV-DUES & OTHER	30
5310400	SERV-MISC	968
5330001	MAINT-BUILDINGS	5,264
5330003	MAINT-PESTCONTROL	141
5330004	MAINT-GARBAGE DISP	707
5330005	MAINT-WSTDISP-SHRED	403
5330008	MAINT-EQUIPMENT	1,322
5330012	MAINT-JANITORIAL	10,993
5330014	MAINT-GROUNDS	394
5330018	MAINT-AUTO REPAIRS	11

**Operating Services (continued)**

Commitment item	Name	Amount
5330024	MAINT-DBASE MTCE	36
5340010	RENT-REAL ESTATE	504
5340020	RENT-EQUIPMENT	1,232
5350001	UTIL-INTERNET PROVID	90
5350004	UTIL-TELEPHONE SERV	246
5350008	UTIL-DEL UPS/FED EXP	14
5350009	UTIL-GAS	74
5350010	UTIL-ELECTRICITY	1,881
5350011	UTIL-WATER	137
5350018	UTIL-MAIL/DEL/POST	1,680
5350020	UTIL-MAIL/DEL/POST	50
5350021	UTIL-SEWER	211
<b>Total:</b>		<b>\$36,119</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,261
5410006	SUP-COMPUTER	336
5410007	SUP-CLOTHING/UNIFORM	78
5410015	SUP-AUTO	4
5410016	SUP-BLD	72
5410028	SUP-STORAGE/PACKAGNG	7
5410030	SUP-TOOLS	94
5410036	SUP-FUELTRAC	69
<b>Total:</b>		<b>\$2,921</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,824
<b>Total:</b>		<b>\$1,824</b>

**4748 - Office of Occupational Information Serv**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,493
FEDERAL FUNDS	70,858
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,351</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,120
Operating Services	66,403
Supplies	941
<b>TOTAL OPERATING EXPENSES</b>	<b>\$68,464</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,887</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,351</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	1,493
<b>Total:</b>	<b>\$1,493</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	70,858
Office of Workers' Compensation Admin. Fund	1,493
<b>Total:</b>	<b>\$72,351</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	347
5210015	IN-STATE TRAVEL-CONF	45
5210020	IN-STATE TRAV-FIELD	22
5210050	OUT-OF-STATE TRV-ADM	45
5210055	OUT-OF-STTRV-CONF	605
5210060	OUT-OF-STTRV-FIELD	56
<b>Total:</b>		<b>\$1,120</b>

**Operating Services**

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	22
5310049	SERV-DUES & OTHER	175
5330008	MAINT-EQUIPMENT	2
5330017	MAINT-DATA SOFTWARE	62,686
5330025	MAINT-HOSTING SVCS	224
5330026	MAINT-SOFTWRE MTCE	856
5340020	RENT-EQUIPMENT	190
5340078	RENT-DATA-LIC SOFT	694
5350001	UTIL-INTERNET PROVID	109
5350004	UTIL-TELEPHONE SERV	485
5350009	UTIL-GAS	37
5350010	UTIL-ELECTRICITY	872
5350011	UTIL-WATER	14

**Operating Services (continued)**

Commitment item	Name	Amount
5350018	UTIL-MAIL/DEL/POST	2
5350021	UTIL-SEWER	35
<b>Total:</b>		<b>\$66,403</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	930
5410036	SUP-FUELTRAC	11
<b>Total:</b>		<b>\$941</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,887
<b>Total:</b>		<b>\$3,887</b>



**Form 38552 — 474 Non recurring La Council for Economic Education**

**4747 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(74,437)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(74,437)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(74,437)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(74,437)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(74,437)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reduces an amendment added during the 2024 Regular Session of the Louisiana Legislature via Senate Bill 494. This amendment was added for the Louisiana Council for Economic Education.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

**Form 38556 — 474 Non Recurring Marketing Education Retail Alliance, Inc**

**4747 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(675,563)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(675,563)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(675,563)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(675,563)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(675,563)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reduces an amendment for the Marketing Education Retail Alliance, Inc. This amendment was added during the 2024 Regular Session of the Louisiana Legislature via Senate Bill 494.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 36581 — 474 LWC Agency Market Adjustments**

**4741 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,639
FEDERAL FUNDS	46,904
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,543</b>

**EXPENDITURES**

	Amount
Salaries	35,063
Other Compensation	—
Related Benefits	16,480
<b>TOTAL PERSONAL SERVICES</b>	<b>\$51,543</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,543</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	4,639
<b>Total:</b>	<b>\$4,639</b>

**4742 - Office of Workers Compensation Administr**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	313,625
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$313,625</b>

**EXPENDITURES**

	Amount
Salaries	213,350
Other Compensation	—
Related Benefits	100,275
<b>TOTAL PERSONAL SERVICES</b>	<b>\$313,625</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$313,625</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	313,625
<b>Total:</b>	<b>\$313,625</b>

**4743 - Office of Unemployment Insurance Adminis**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	603,059
<b>TOTAL MEANS OF FINANCING</b>	<b>\$603,059</b>

**EXPENDITURES**

	Amount
Salaries	410,244
Other Compensation	—
Related Benefits	192,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$603,059</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$603,059</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,053
FEDERAL FUNDS	1,078,464
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,085,517</b>

**EXPENDITURES**

	Amount
Salaries	738,447
Other Compensation	—
Related Benefits	347,070
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,517</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,085,517</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	7,053
<b>Total:</b>	<b>\$7,053</b>



**4745 - Office of the 2nd Injury Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	26,969
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,969</b>

**EXPENDITURES**

	Amount
Salaries	18,346
Other Compensation	—
Related Benefits	8,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,969</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,969</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	—
Workers' Compensation Second Injury Fund	26,969
<b>Total:</b>	<b>\$26,969</b>

**4747 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	19,142
FEDERAL FUNDS	140,374
<b>TOTAL MEANS OF FINANCING</b>	<b>\$159,516</b>

**EXPENDITURES**

	Amount
Salaries	108,514
Other Compensation	—
Related Benefits	51,002
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,516</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$159,516</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	19,142
<b>Total:</b>	<b>\$19,142</b>

**4748 - Office of Occupational Information Serv**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 36583 — 474 Legislative Auditor Adjustment**

**4741 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(64,648)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(64,648)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(64,648)
<b>TOTAL OTHER CHARGES</b>	<b>\$(64,648)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(64,648)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Penalty and Interest Account	(64,648)
<b>Total:</b>	<b>\$(64,648)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment decreases Interagency Transfers for the Legislative Auditor for FY25-26.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



MICHAEL J. "MIKE" WAGUESPACK, CPA  
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2024

Ms. Susana Schowen  
Secretary  
Louisiana Workforce Commission  
Post Office Box 94094  
Baton Rouge, Louisiana 70804-9094

Dear Secretary Schowen,

Act 733 of the 2024 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2025-2026 fiscal year. I ask that you include \$960,049 for the 2025-2026 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mike Waguespack', is written over a faint, light blue watermark of the LLA logo.

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:BQD:tmp  
Allocation Letter 2026-ID 3352

**Form 39048 — 474 Reduction for JAG from DCFS**

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,500,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(1,500,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—



Question	Narrative Response
<b>Explain the need for this request.</b>	The Department of Children and Family Services has reduced the amount of funding the agency is sending to the Louisiana Workforce Commission in FY26 for the JAG Program. JAG is a state-based, national non-profit organization dedicated to helping high school students of promise who have experienced challenging or traumatic life experiences achieve success through graduation. JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The reduction would result in the closing of schools or a decrease in students served due to lack of sufficient funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Yes, The Department of Children and Family Services sends this funding to the Louisiana Workforce Commission via Interagency Transfer.
<b>Is the expenditure of these revenues restricted?</b>	Yes, this funding was budgeted only for the use of the JAG Program.
<b>Additional information or comments.</b>	N/A

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**INTERAGENCY AGREEMENT**


BR-2  
(08)

Interagency Agreement Between (14-474) - Louisiana Workforce Commission and (Agency (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2025 - 2026 (14-474) - Louisiana Workforce Commission is budgeted to receive the following revenue \$1,700,000  
(Agency Name and #)

From (10-360) Department of Children and Family Services by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provides Jobs for America's Graduates (JAG) through the TANF Initiative	\$1,700,000
<b>TOTAL:</b>	<b>\$1,700,000</b>

  
 Recipient Agency Fiscal Officer \_\_\_\_\_ Date 10/17/2024  
 Sending Agency Fiscal Officer Debra Lawth \_\_\_\_\_ Date \_\_\_\_\_

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BR-7's as documentation for I.A.T. revenues and I.A.T. expense).

**Form 39360 — Means of Financing Swap for OWD**

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,000,000
FEDERAL FUNDS	(2,000,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Penalty and Interest Account	2,000,000
<b>Total:</b>	<b>\$2,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	See Attachment
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded the Department would not be able to budget the statutory Dedicated Revenues that will be used to assist with rebranding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Business and Economic Development Support -** The proposed budget includes a \$2,000,000 means of financing swap between statutory dedicated funds-Penalty and Interest (LB7) and federal budget authority. It will fund business workforce solutions, allowing the agency to convene economic development, education, and community partners to provide Louisiana employers with access to talent. It will also directly support economic development priorities, allowing the agency to develop a cohesive strategy with LED and others to ensure the successful launch and ongoing growth of economic development wins.

As part of this new focus on the needs of employers and providing support for economic development efforts, the agency will require funding for agency rebranding and the implementation of the One Door model of coordinated service delivery at the local level.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,560,048	(750,000)	—	14,810,048
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	(1,500,000)	—	1,700,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	114,811,325	2,455,503	(1,493)	117,265,335
FEDERAL FUNDS	167,428,330	123,075	(70,858)	167,480,547
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,071,922</b>	<b>\$328,578</b>	<b>\$(72,351)</b>	<b>\$301,328,149</b>
Salaries	50,748,841	1,523,964	—	52,272,805
Other Compensation	2,783,539	—	—	2,783,539
Related Benefits	32,846,571	716,265	—	33,562,836
<b>TOTAL PERSONAL SERVICES</b>	<b>\$86,378,951</b>	<b>\$2,240,229</b>	<b>—</b>	<b>\$88,619,180</b>
Travel	940,165	21,061	(1,120)	960,106
Operating Services	11,819,084	264,737	(66,403)	12,017,418
Supplies	881,734	19,748	(941)	900,541
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,640,983</b>	<b>\$305,546</b>	<b>\$(68,464)</b>	<b>\$13,878,065</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,350,410</b>	<b>\$97,451</b>	<b>\$56,113</b>	<b>\$4,503,974</b>
Other Charges	176,232,324	(2,250,000)	—	173,982,324
Debt Service	—	—	—	—
Interagency Transfers	20,469,254	(64,648)	(60,000)	20,344,606
<b>TOTAL OTHER CHARGES</b>	<b>\$196,701,578</b>	<b>\$(2,314,648)</b>	<b>\$(60,000)</b>	<b>\$194,326,930</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,071,922</b>	<b>\$328,578</b>	<b>\$(72,351)</b>	<b>\$301,328,149</b>
Classified	861	—	—	861
Unclassified	12	—	—	12
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>—</b>	<b>—</b>	<b>873</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>—</b>	<b>—</b>	<b>141</b>



**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	4741 Office of the Secretary	4742 Office of Workers Compensation Administr	4743 Office of Unemployment Insurance Adminis	4744 Office of Workforce Development	4745 Office of the 2nd Injury Board
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	(1,493)	—	60,000	—	336,773	—
FEDERAL FUNDS	(70,858)	—	—	—	5,167,223	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(72,351)</b>	—	<b>\$60,000</b>	—	<b>\$5,503,996</b>	—
Salaries	—	—	—	—	1,348,857	—
Other Compensation	—	—	—	—	69,531	—
Related Benefits	—	—	—	—	648,759	—
<b>TOTAL SALARIES</b>	—	—	—	—	<b>\$2,067,147</b>	—
Travel	(1,120)	—	—	—	50,000	—
Operating Services	(66,403)	—	—	—	2,964,444	—
Supplies	(941)	—	—	—	42,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(68,464)</b>	—	—	—	<b>\$3,056,444</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$56,113</b>	—	<b>\$60,000</b>	—	<b>\$173,528</b>	—
Other Charges	—	—	—	—	206,877	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	(60,000)	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(60,000)</b>	—	—	—	<b>\$206,877</b>	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(72,351)</b>	—	<b>\$60,000</b>	—	<b>\$5,503,996</b>	—
Classified	—	—	—	—	22	—
Unclassified	—	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	<b>23</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—

	4747 Office of Management and Finance	4748 Office of Occupational Information Serv
<b>Means of Financing</b>		
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	1,872,610	(2,270,876)
FEDERAL FUNDS	11,750,546	(16,988,627)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,623,156</b>	<b>\$(19,259,503)</b>
Salaries	—	(1,348,857)
Other Compensation	—	(69,531)
Related Benefits	—	(648,759)
<b>TOTAL SALARIES</b>	<b>—</b>	<b>\$(2,067,147)</b>
Travel	—	(51,120)
Operating Services	—	(3,030,847)
Supplies	—	(42,941)
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$(3,124,908)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$(177,415)</b>
Other Charges	—	(206,877)
Debt Service	—	—
Interagency Transfers	13,623,156	(13,683,156)
<b>TOTAL OTHER CHARGES</b>	<b>\$13,623,156</b>	<b>\$(13,890,033)</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$13,623,156</b>	<b>\$(19,259,503)</b>
Classified	—	(22)
Unclassified	—	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>(23)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,616,930	(55,059)	—	2,561,871
FEDERAL FUNDS	2,214,415	52,210	—	2,266,625
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,831,345</b>	<b>\$(2,849)</b>	<b>—</b>	<b>\$4,828,496</b>
Salaries	2,122,856	35,063	—	2,157,919
Other Compensation	66,457	—	—	66,457
Related Benefits	971,344	16,480	—	987,824
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,160,657</b>	<b>\$51,543</b>	<b>—</b>	<b>\$3,212,200</b>
Travel	74,435	1,669	—	76,104
Operating Services	151,059	3,382	—	154,441
Supplies	24,635	551	—	25,186
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,129</b>	<b>\$5,602</b>	<b>—</b>	<b>\$255,731</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$207,762</b>	<b>\$4,654</b>	<b>—</b>	<b>\$212,416</b>
Other Charges	154,015	—	—	154,015
Debt Service	—	—	—	—
Interagency Transfers	1,058,782	(64,648)	—	994,134
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,797</b>	<b>\$(64,648)</b>	<b>—</b>	<b>\$1,148,149</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,831,345</b>	<b>\$(2,849)</b>	<b>—</b>	<b>\$4,828,496</b>
<b>Classified</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>20</b>
<b>Unclassified</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>25</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4742 - Office of Workers Compensation Administr

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	14,772,107	396,240	60,000	15,228,347
FEDERAL FUNDS	946,735	1,130	—	947,865
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,842</b>	<b>\$397,370</b>	<b>\$60,000</b>	<b>\$16,176,212</b>
Salaries	7,742,825	213,350	—	7,956,175
Other Compensation	223,190	—	—	223,190
Related Benefits	3,557,199	100,275	—	3,657,474
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,523,214</b>	<b>\$313,625</b>	<b>—</b>	<b>\$11,836,839</b>
Travel	178,387	3,997	—	182,384
Operating Services	2,019,079	45,227	—	2,064,306
Supplies	140,619	3,150	—	143,769
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,338,085</b>	<b>\$52,374</b>	<b>—</b>	<b>\$2,390,459</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,400,452</b>	<b>\$31,371</b>	<b>\$60,000</b>	<b>\$1,491,823</b>
Other Charges	150,000	—	—	150,000
Debt Service	—	—	—	—
Interagency Transfers	307,091	—	—	307,091
<b>TOTAL OTHER CHARGES</b>	<b>\$457,091</b>	<b>—</b>	<b>—</b>	<b>\$457,091</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,842</b>	<b>\$397,370</b>	<b>\$60,000</b>	<b>\$16,176,212</b>
Classified	123	—	—	123
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>125</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>

4743 - Office of Unemployment Insurance Adminis

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	45,694	—	4,394,568
FEDERAL FUNDS	28,157,124	649,000	—	28,806,124
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,505,998</b>	<b>\$694,694</b>	<b>—</b>	<b>\$33,200,692</b>
Salaries	12,812,874	410,244	—	13,223,118
Other Compensation	1,111,630	—	—	1,111,630
Related Benefits	6,427,682	192,815	—	6,620,497
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,352,186</b>	<b>\$603,059</b>	<b>—</b>	<b>\$20,955,245</b>
Travel	120,926	2,709	—	123,635
Operating Services	1,630,369	36,518	—	1,666,887
Supplies	178,317	3,994	—	182,311
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,929,612</b>	<b>\$43,221</b>	<b>—</b>	<b>\$1,972,833</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,161,341</b>	<b>\$48,414</b>	<b>—</b>	<b>\$2,209,755</b>
Other Charges	6,459,249	—	—	6,459,249
Debt Service	—	—	—	—
Interagency Transfers	1,603,610	—	—	1,603,610
<b>TOTAL OTHER CHARGES</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,505,998</b>	<b>\$694,694</b>	<b>—</b>	<b>\$33,200,692</b>
Classified	231	—	—	231
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>—</b>	<b>—</b>	<b>232</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>70</b>

4744 - Office of Workforce Development

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,810,048	—	—	14,810,048
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	(1,500,000)	—	1,700,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	29,029,402	2,018,109	336,773	31,384,284
FEDERAL FUNDS	102,370,908	(830,512)	5,167,223	106,707,619
<b>TOTAL MEANS OF FINANCING</b>	<b>\$149,482,577</b>	<b>\$(312,403)</b>	<b>\$5,503,996</b>	<b>\$154,674,170</b>
Salaries	22,251,212	738,447	1,348,857	24,338,516
Other Compensation	1,005,582	—	69,531	1,075,113
Related Benefits	10,722,537	347,070	648,759	11,718,366
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,979,331</b>	<b>\$1,085,517</b>	<b>\$2,067,147</b>	<b>\$37,131,995</b>
Travel	471,975	10,571	50,000	532,546
Operating Services	3,422,693	76,663	2,964,444	6,463,800
Supplies	351,948	7,882	42,000	401,830
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,246,616</b>	<b>\$95,116</b>	<b>\$3,056,444</b>	<b>\$7,398,176</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$310,877</b>	<b>\$6,964</b>	<b>\$173,528</b>	<b>\$491,369</b>
Other Charges	109,953,622	(1,500,000)	206,877	108,660,499
Debt Service	—	—	—	—
Interagency Transfers	992,131	—	—	992,131
<b>TOTAL OTHER CHARGES</b>	<b>\$110,945,753</b>	<b>\$(1,500,000)</b>	<b>\$206,877</b>	<b>\$109,652,630</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,482,577</b>	<b>\$(312,403)</b>	<b>\$5,503,996</b>	<b>\$154,674,170</b>
Classified	391	—	22	413
Unclassified	2	—	1	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>393</b>	<b>—</b>	<b>23</b>	<b>416</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>63</b>

4745 - Office of the 2nd Injury Board

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	59,598,460	28,278	—	59,626,738
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>\$59,626,738</b>
Salaries	722,840	18,346	—	741,186
Other Compensation	—	—	—	—
Related Benefits	346,101	8,623	—	354,724
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,068,941</b>	<b>\$26,969</b>	<b>—</b>	<b>\$1,095,910</b>
Travel	10,628	238	—	10,866
Operating Services	18,935	425	—	19,360
Supplies	13,804	309	—	14,113
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>\$972</b>	<b>—</b>	<b>\$44,339</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>\$337</b>	<b>—</b>	<b>\$15,337</b>
Other Charges	58,279,137	—	—	58,279,137
Debt Service	—	—	—	—
Interagency Transfers	192,015	—	—	192,015
<b>TOTAL OTHER CHARGES</b>	<b>\$58,471,152</b>	<b>—</b>	<b>—</b>	<b>\$58,471,152</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>\$59,626,738</b>
Classified	12	—	—	12
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4747 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,176,169	20,748	1,872,610	4,069,527
FEDERAL FUNDS	16,821,379	180,389	11,750,546	28,752,314
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,747,548</b>	<b>\$(548,863)</b>	<b>\$13,623,156</b>	<b>\$32,821,841</b>
Salaries	3,747,377	108,514	—	3,855,891
Other Compensation	307,149	—	—	307,149
Related Benefits	10,172,949	51,002	—	10,223,951
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,227,475</b>	<b>\$159,516</b>	<b>—</b>	<b>\$14,386,991</b>
Travel	33,814	757	—	34,571
Operating Services	1,612,505	36,119	—	1,648,624
Supplies	130,411	2,921	—	133,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,776,730</b>	<b>\$39,797</b>	<b>—</b>	<b>\$1,816,527</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,450</b>	<b>\$1,824</b>	<b>—</b>	<b>\$83,274</b>
Other Charges	1,029,424	(750,000)	—	279,424
Debt Service	—	—	—	—
Interagency Transfers	2,632,469	—	13,623,156	16,255,625
<b>TOTAL OTHER CHARGES</b>	<b>\$3,661,893</b>	<b>\$(750,000)</b>	<b>\$13,623,156</b>	<b>\$16,535,049</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,747,548</b>	<b>\$(548,863)</b>	<b>\$13,623,156</b>	<b>\$32,821,841</b>
Classified	62	—	—	62
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>



4748 - Office of Occupational Information Serv

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,269,383	1,493	(2,270,876)	—
FEDERAL FUNDS	16,917,769	70,858	(16,988,627)	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,187,152</b>	<b>\$72,351</b>	<b>\$(19,259,503)</b>	—
Salaries	1,348,857	—	(1,348,857)	—
Other Compensation	69,531	—	(69,531)	—
Related Benefits	648,759	—	(648,759)	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,067,147</b>	—	<b>\$(2,067,147)</b>	—
Travel	50,000	1,120	(51,120)	—
Operating Services	2,964,444	66,403	(3,030,847)	—
Supplies	42,000	941	(42,941)	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>	<b>\$68,464</b>	<b>\$(3,124,908)</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>	<b>\$3,887</b>	<b>\$(177,415)</b>	—
Other Charges	206,877	—	(206,877)	—
Debt Service	—	—	—	—
Interagency Transfers	13,683,156	—	(13,683,156)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,890,033</b>	—	<b>\$(13,890,033)</b>	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,187,152</b>	<b>\$72,351</b>	<b>\$(19,259,503)</b>	—
Classified	22	—	(22)	—
Unclassified	1	—	(1)	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	—	<b>(23)</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 38265 — 474 Adjustment for Bailiffs - OWCA Professional Services

#### 4741 - Office of the Secretary

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

##### EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

##### AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Statutory Dedications

	Amount
Office of Workers' Compensation Admin. Fund	—
<b>Total:</b>	<b>—</b>

**4742 - Office of Workers Compensation Administr**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$60,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	60,000
<b>Total:</b>	<b>\$60,000</b>

**4747 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(60,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(60,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(60,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(60,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(60,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	(60,000)
<b>Total:</b>	<b>\$(60,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a technical adjustment that moves \$60,000 of Worker's Compensation Admin Fund from the Office of Management and Finance and transfers it to the Office of Worker's Compensation. This funding is being moved from Interagency transfer and transferred to professional services in order to fund an increase in Bailiffs contracts.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 38733 — 474 Move IAT Expenditure from OIS to OMF**

**4748 - Office of Occupational Information Serv**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,932,610)
FEDERAL FUNDS	(11,750,546)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,683,156)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(13,683,156)
<b>TOTAL OTHER CHARGES</b>	<b>\$(13,683,156)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,683,156)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	(1,234,614)
Workers' Compensation Second Injury Fund	(697,996)
<b>Total:</b>	<b>\$(1,932,610)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	See Attachment
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly tied to this request.
<b>What would the impact be if this is not funded?</b>	If this request is not funded the expenditure of Interagency Transfer would not move to the Office of Management and Finance.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue is budgeted for the Interagency Transfer expenditure.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the revenue budgeted must be expended on these programs.
<b>Additional information or comments.</b>	N/A

The Louisiana Workforce Commission (LWC) plans to merge the Office of Occupational Information Services (OOIS) into the Office of Workforce Development (OWD). As a part of this merger, the OOIS's interagency expenditures, mainly linked to the Office of Technology Services, will be transferred to the Office of Management and Finance. This restructuring will also streamline the agency's financial framework by eliminating an unnecessary appropriation.

Currently, OOIS operates independently, providing essential labor market data to guide workforce development decisions. However, its direction has not always aligned with the broader goals of the statewide workforce system. By consolidating OOIS with OWD, the LWC aims to create a more unified and effective strategy for delivering workforce development solutions. This transition will also enable OWD's programs to leverage data more effectively for strategic planning and program evaluation, ensuring decisions are data-driven and impactful.



**Form 38736 — 474 Moved IAT Expenditure to OMF from OIS**

**4747 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,932,610
FEDERAL FUNDS	11,750,546
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,683,156</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	13,683,156
<b>TOTAL OTHER CHARGES</b>	<b>\$13,683,156</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,683,156</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	1,234,614
Workers' Compensation Second Injury Fund	697,996
<b>Total:</b>	<b>\$1,932,610</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	See Attachment
<b>Cite performance indicators for the adjustment.</b>	There are no performance indicators directly tied to this adjustment.
<b>What would the impact be if this is not funded?</b>	If this request is not funded the expenditure of Interagency Transfer would not move to the Office of Management and Finance.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue is budgeted for the Interagency Transfer expenditure.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the revenue budgeted must be expended on these programs.
<b>Additional information or comments.</b>	N/A

The Louisiana Workforce Commission (LWC) plans to merge the Office of Occupational Information Services (OOIS) into the Office of Workforce Development (OWD). As a part of this merger, the OOIS's interagency expenditures, mainly linked to the Office of Technology Services, will be transferred to the Office of Management and Finance. This restructuring will also streamline the agency's financial framework by eliminating an unnecessary appropriation.

Currently, OOIS operates independently, providing essential labor market data to guide workforce development decisions. However, its direction has not always aligned with the broader goals of the statewide workforce system. By consolidating OOIS with OWD, the LWC aims to create a more unified and effective strategy for delivering workforce development solutions. This transition will also enable OWD's programs to leverage data more effectively for strategic planning and program evaluation, ensuring decisions are data-driven and impactful.

**Form 38737 — 474 Transferred OIS to OWD**

**4748 - Office of Occupational Information Serv**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(338,266)
FEDERAL FUNDS	(5,238,081)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,576,347)</b>

**EXPENDITURES**

	Amount
Salaries	(1,348,857)
Other Compensation	(69,531)
Related Benefits	(648,759)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(2,067,147)</b>
Travel	(51,120)
Operating Services	(3,030,847)
Supplies	(42,941)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(3,124,908)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(177,415)</b>
Other Charges	(206,877)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(206,877)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,576,347)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	(22)
Unclassified	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(23)</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	(338,266)
<b>Total:</b>	<b>\$(338,266)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	See Attachment
<b>Cite performance indicators for the adjustment.</b>	The performance indicators for the Office of Occupational Information Systems Program will be moved to the office of Workforce Development.
<b>What would the impact be if this is not funded?</b>	The funding of the Office of Occupational Information System will not change.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenues for the Office of Occupational Information Systems is from a federal grant.
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

The Louisiana Workforce Commission (LWC) plans to merge the Office of Occupational Information Services (OOIS) into the Office of Workforce Development (OWD). As a part of this merger, the OOIS's interagency expenditures, mainly linked to the Office of Technology Services, will be transferred to the Office of Management and Finance. This restructuring will also streamline the agency's financial framework by eliminating an unnecessary appropriation.

Currently, OOIS operates independently, providing essential labor market data to guide workforce development decisions. However, its direction has not always aligned with the broader goals of the statewide workforce system. By consolidating OOIS with OWD, the LWC aims to create a more unified and effective strategy for delivering workforce development solutions. This transition will also enable OWD's programs to leverage data more effectively for strategic planning and program evaluation, ensuring decisions are data-driven and impactful.

**Form 38740 — 474 Added OIS to OWD**

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	336,773
FEDERAL FUNDS	5,167,223
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,503,996</b>

**EXPENDITURES**

	Amount
Salaries	1,348,857
Other Compensation	69,531
Related Benefits	648,759
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,067,147</b>
Travel	50,000
Operating Services	2,964,444
Supplies	42,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>
Other Charges	206,877
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$206,877</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,503,996</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	22
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin. Fund	336,773
<b>Total:</b>	<b>\$336,773</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	See Attachment
<b>Cite performance indicators for the adjustment.</b>	The performance indicators for the Office of Occupational Information Systems will be moved to the Office of Workforce Development.
<b>What would the impact be if this is not funded?</b>	The funding would not change if this adjustment was completed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for the Occupational Information Systems Program comes from a federal grant.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditures have to be expended on the Occupational Informational Systems Program.
<b>Additional information or comments.</b>	N/A



The Louisiana Workforce Commission (LWC) plans to merge the Office of Occupational Information Services (OOIS) into the Office of Workforce Development (OWD). As a part of this merger, the OOIS's interagency expenditures, mainly linked to the Office of Technology Services, will be transferred to the Office of Management and Finance. This restructuring will also streamline the agency's financial framework by eliminating an unnecessary appropriation.

Currently, OOIS operates independently, providing essential labor market data to guide workforce development decisions. However, its direction has not always aligned with the broader goals of the statewide workforce system. By consolidating OOIS with OWD, the LWC aims to create a more unified and effective strategy for delivering workforce development solutions. This transition will also enable OWD's programs to leverage data more effectively for strategic planning and program evaluation, ensuring decisions are data-driven and impactful.



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,560,048	(750,000)	—	—	14,810,048
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	(1,500,000)	—	25,000,000	26,700,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	114,811,325	2,455,503	(1,493)	—	117,265,335
FEDERAL FUNDS	167,428,330	123,075	(70,858)	—	167,480,547
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,071,922</b>	<b>\$328,578</b>	<b>\$(72,351)</b>	<b>\$25,000,000</b>	<b>\$326,328,149</b>
Salaries	50,748,841	1,523,964	—	—	52,272,805
Other Compensation	2,783,539	—	—	—	2,783,539
Related Benefits	32,846,571	716,265	—	—	33,562,836
<b>TOTAL PERSONAL SERVICES</b>	<b>\$86,378,951</b>	<b>\$2,240,229</b>	<b>—</b>	<b>—</b>	<b>\$88,619,180</b>
Travel	940,165	21,061	(1,120)	—	960,106
Operating Services	11,819,084	264,737	(66,403)	—	12,017,418
Supplies	881,734	19,748	(941)	—	900,541
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,640,983</b>	<b>\$305,546</b>	<b>\$(68,464)</b>	<b>—</b>	<b>\$13,878,065</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,350,410</b>	<b>\$97,451</b>	<b>\$56,113</b>	<b>—</b>	<b>\$4,503,974</b>
Other Charges	176,232,324	(2,250,000)	—	25,000,000	198,982,324
Debt Service	—	—	—	—	—
Interagency Transfers	20,469,254	(64,648)	(60,000)	—	20,344,606
<b>TOTAL OTHER CHARGES</b>	<b>\$196,701,578</b>	<b>\$(2,314,648)</b>	<b>\$(60,000)</b>	<b>\$25,000,000</b>	<b>\$219,326,930</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,071,922</b>	<b>\$328,578</b>	<b>\$(72,351)</b>	<b>\$25,000,000</b>	<b>\$326,328,149</b>
Classified	861	—	—	—	861
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	873	—	—	—	873
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	—	141

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	72,219	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Blind Vendors Trust Fund	550,243	767	—	—	551,010
Employment Security Administration Account	4,000,000	41,954	—	—	4,041,954
Incumbent Worker Training Account	25,804,012	8,432	—	—	25,812,444
Office of Workers' Compensation Admin. Fund	18,611,101	429,891	(1,493)	—	19,039,499
Overcollections Fund	—	—	—	—	—
Penalty and Interest Account	4,911,681	1,945,061	—	—	6,856,742
Workers' Compensation Second Injury Fund	60,934,288	29,398	—	—	60,963,686
<b>Total:</b>	<b>\$114,811,325</b>	<b>\$2,455,503</b>	<b>\$(1,493)</b>	<b>—</b>	<b>\$117,265,335</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,616,930	(55,059)	—	—	2,561,871
FEDERAL FUNDS	2,214,415	52,210	—	—	2,266,625
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,831,345</b>	<b>\$(2,849)</b>	<b>—</b>	<b>—</b>	<b>\$4,828,496</b>
Salaries	2,122,856	35,063	—	—	2,157,919
Other Compensation	66,457	—	—	—	66,457
Related Benefits	971,344	16,480	—	—	987,824
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,160,657</b>	<b>\$51,543</b>	<b>—</b>	<b>—</b>	<b>\$3,212,200</b>
Travel	74,435	1,669	—	—	76,104
Operating Services	151,059	3,382	—	—	154,441
Supplies	24,635	551	—	—	25,186
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,129</b>	<b>\$5,602</b>	<b>—</b>	<b>—</b>	<b>\$255,731</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$207,762</b>	<b>\$4,654</b>	<b>—</b>	<b>—</b>	<b>\$212,416</b>
Other Charges	154,015	—	—	—	154,015
Debt Service	—	—	—	—	—
Interagency Transfers	1,058,782	(64,648)	—	—	994,134
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,797</b>	<b>\$(64,648)</b>	<b>—</b>	<b>—</b>	<b>\$1,148,149</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,831,345</b>	<b>\$(2,849)</b>	<b>—</b>	<b>—</b>	<b>\$4,828,496</b>
Classified	20	—	—	—	20
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Employment Security Administration Account	435,964	1,531	—	—	437,495
Incumbent Worker Training Account	146,749	288	—	—	147,037
Office of Workers' Compensation Admin. Fund	510,975	5,517	—	—	516,492
Penalty and Interest Account	1,523,242	(62,395)	—	—	1,460,847
Workers' Compensation Second Injury Fund	—	—	—	—	—
<b>Total:</b>	<b>\$2,616,930</b>	<b>\$(55,059)</b>	<b>—</b>	<b>—</b>	<b>\$2,561,871</b>

4742 - Office of Workers Compensation Administr

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	14,772,107	396,240	60,000	—	15,228,347
FEDERAL FUNDS	946,735	1,130	—	—	947,865
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,842</b>	<b>\$397,370</b>	<b>\$60,000</b>	<b>—</b>	<b>\$16,176,212</b>
Salaries	7,742,825	213,350	—	—	7,956,175
Other Compensation	223,190	—	—	—	223,190
Related Benefits	3,557,199	100,275	—	—	3,657,474
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,523,214</b>	<b>\$313,625</b>	<b>—</b>	<b>—</b>	<b>\$11,836,839</b>
Travel	178,387	3,997	—	—	182,384
Operating Services	2,019,079	45,227	—	—	2,064,306
Supplies	140,619	3,150	—	—	143,769
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,338,085</b>	<b>\$52,374</b>	<b>—</b>	<b>—</b>	<b>\$2,390,459</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,400,452</b>	<b>\$31,371</b>	<b>\$60,000</b>	<b>—</b>	<b>\$1,491,823</b>
Other Charges	150,000	—	—	—	150,000
Debt Service	—	—	—	—	—
Interagency Transfers	307,091	—	—	—	307,091
<b>TOTAL OTHER CHARGES</b>	<b>\$457,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$457,091</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,842</b>	<b>\$397,370</b>	<b>\$60,000</b>	<b>—</b>	<b>\$16,176,212</b>
Classified	123	—	—	—	123
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5



**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Office of Workers' Compensation Admin. Fund	14,722,107	395,120	60,000	—	15,177,227
Workers' Compensation Second Injury Fund	50,000	1,120	—	—	51,120
<b>Total:</b>	<b>\$14,772,107</b>	<b>\$396,240</b>	<b>\$60,000</b>	<b>—</b>	<b>\$15,228,347</b>

4743 - Office of Unemployment Insurance Adminis

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	45,694	—	—	4,394,568
FEDERAL FUNDS	28,157,124	649,000	—	—	28,806,124
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,505,998</b>	<b>\$694,694</b>	<b>—</b>	<b>—</b>	<b>\$33,200,692</b>
Salaries	12,812,874	410,244	—	—	13,223,118
Other Compensation	1,111,630	—	—	—	1,111,630
Related Benefits	6,427,682	192,815	—	—	6,620,497
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,352,186</b>	<b>\$603,059</b>	<b>—</b>	<b>—</b>	<b>\$20,955,245</b>
Travel	120,926	2,709	—	—	123,635
Operating Services	1,630,369	36,518	—	—	1,666,887
Supplies	178,317	3,994	—	—	182,311
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,929,612</b>	<b>\$43,221</b>	<b>—</b>	<b>—</b>	<b>\$1,972,833</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,161,341</b>	<b>\$48,414</b>	<b>—</b>	<b>—</b>	<b>\$2,209,755</b>
Other Charges	6,459,249	—	—	—	6,459,249
Debt Service	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	1,603,610
<b>TOTAL OTHER CHARGES</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,505,998</b>	<b>\$694,694</b>	<b>—</b>	<b>—</b>	<b>\$33,200,692</b>
Classified	231	—	—	—	231
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	—	—	—	232
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	70

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Employment Security Administration Account	2,913,562	40,423	—	—	2,953,985
Penalty and Interest Account	1,435,312	5,271	—	—	1,440,583
<b>Total:</b>	<b>\$4,348,874</b>	<b>\$45,694</b>	<b>—</b>	<b>—</b>	<b>\$4,394,568</b>

4744 - Office of Workforce Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,810,048	—	—	—	14,810,048
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	(1,500,000)	—	25,000,000	26,700,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	29,029,402	2,018,109	336,773	—	31,384,284
FEDERAL FUNDS	102,370,908	(830,512)	5,167,223	—	106,707,619
<b>TOTAL MEANS OF FINANCING</b>	<b>\$149,482,577</b>	<b>\$(312,403)</b>	<b>\$5,503,996</b>	<b>\$25,000,000</b>	<b>\$179,674,170</b>
Salaries	22,251,212	738,447	1,348,857	—	24,338,516
Other Compensation	1,005,582	—	69,531	—	1,075,113
Related Benefits	10,722,537	347,070	648,759	—	11,718,366
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,979,331</b>	<b>\$1,085,517</b>	<b>\$2,067,147</b>	<b>—</b>	<b>\$37,131,995</b>
Travel	471,975	10,571	50,000	—	532,546
Operating Services	3,422,693	76,663	2,964,444	—	6,463,800
Supplies	351,948	7,882	42,000	—	401,830
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,246,616</b>	<b>\$95,116</b>	<b>\$3,056,444</b>	<b>—</b>	<b>\$7,398,176</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$310,877</b>	<b>\$6,964</b>	<b>\$173,528</b>	<b>—</b>	<b>\$491,369</b>
Other Charges	109,953,622	(1,500,000)	206,877	25,000,000	133,660,499
Debt Service	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	992,131
<b>TOTAL OTHER CHARGES</b>	<b>\$110,945,753</b>	<b>\$(1,500,000)</b>	<b>\$206,877</b>	<b>\$25,000,000</b>	<b>\$134,652,630</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,482,577</b>	<b>\$(312,403)</b>	<b>\$5,503,996</b>	<b>\$25,000,000</b>	<b>\$179,674,170</b>
Classified	391	—	22	—	413
Unclassified	2	—	1	—	3
TOTAL AUTHORIZED T.O. POSITIONS	393	—	23	—	416
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	—	63

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	72,219	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Blind Vendors Trust Fund	478,738	767	—	—	479,505
Employment Security Administration Account	605,125	—	—	—	605,125
Incumbent Worker Training Account	25,472,985	8,104	—	—	25,481,089
Office of Workers' Compensation Admin. Fund	—	7,053	336,773	—	343,826
Overcollections Fund	—	—	—	—	—
Penalty and Interest Account	1,937,554	2,002,185	—	—	3,939,739
Workers' Compensation Second Injury Fund	535,000	—	—	—	535,000
<b>Total:</b>	<b>\$29,029,402</b>	<b>\$2,018,109</b>	<b>\$336,773</b>	<b>—</b>	<b>\$31,384,284</b>

4745 - Office of the 2nd Injury Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,598,460	28,278	—	—	59,626,738
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>
Salaries	722,840	18,346	—	—	741,186
Other Compensation	—	—	—	—	—
Related Benefits	346,101	8,623	—	—	354,724
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,068,941</b>	<b>\$26,969</b>	<b>—</b>	<b>—</b>	<b>\$1,095,910</b>
Travel	10,628	238	—	—	10,866
Operating Services	18,935	425	—	—	19,360
Supplies	13,804	309	—	—	14,113
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>\$972</b>	<b>—</b>	<b>—</b>	<b>\$44,339</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>\$337</b>	<b>—</b>	<b>—</b>	<b>\$15,337</b>
Other Charges	58,279,137	—	—	—	58,279,137
Debt Service	—	—	—	—	—
Interagency Transfers	192,015	—	—	—	192,015
<b>TOTAL OTHER CHARGES</b>	<b>\$58,471,152</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,471,152</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Office of Workers' Compensation Admin. Fund	—	—	—	—	—
Workers' Compensation Second Injury Fund	59,598,460	28,278	—	—	59,626,738
<b>Total:</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>

4747 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,176,169	20,748	1,872,610	—	4,069,527
FEDERAL FUNDS	16,821,379	180,389	11,750,546	—	28,752,314
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,747,548</b>	<b>\$(548,863)</b>	<b>\$13,623,156</b>	<b>—</b>	<b>\$32,821,841</b>
Salaries	3,747,377	108,514	—	—	3,855,891
Other Compensation	307,149	—	—	—	307,149
Related Benefits	10,172,949	51,002	—	—	10,223,951
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,227,475</b>	<b>\$159,516</b>	<b>—</b>	<b>—</b>	<b>\$14,386,991</b>
Travel	33,814	757	—	—	34,571
Operating Services	1,612,505	36,119	—	—	1,648,624
Supplies	130,411	2,921	—	—	133,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,776,730</b>	<b>\$39,797</b>	<b>—</b>	<b>—</b>	<b>\$1,816,527</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,450</b>	<b>\$1,824</b>	<b>—</b>	<b>—</b>	<b>\$83,274</b>
Other Charges	1,029,424	(750,000)	—	—	279,424
Debt Service	—	—	—	—	—
Interagency Transfers	2,632,469	—	13,623,156	—	16,255,625
<b>TOTAL OTHER CHARGES</b>	<b>\$3,661,893</b>	<b>\$(750,000)</b>	<b>\$13,623,156</b>	<b>—</b>	<b>\$16,535,049</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,747,548</b>	<b>\$(548,863)</b>	<b>\$13,623,156</b>	<b>—</b>	<b>\$32,821,841</b>
Classified	62	—	—	—	62
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3



**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Blind Vendors Trust Fund	71,505	—	—	—	71,505
Employment Security Administration Account	45,349	—	—	—	45,349
Incumbent Worker Training Account	184,278	40	—	—	184,318
Office of Workers' Compensation Admin. Fund	1,806,632	20,708	1,174,614	—	3,001,954
Penalty and Interest Account	15,573	—	—	—	15,573
Workers' Compensation Second Injury Fund	52,832	—	697,996	—	750,828
<b>Total:</b>	<b>\$2,176,169</b>	<b>\$20,748</b>	<b>\$1,872,610</b>	<b>—</b>	<b>\$4,069,527</b>

4748 - Office of Occupational Information Serv

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,269,383	1,493	(2,270,876)	—	—
FEDERAL FUNDS	16,917,769	70,858	(16,988,627)	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,187,152</b>	<b>\$72,351</b>	<b>\$(19,259,503)</b>	—	—
Salaries	1,348,857	—	(1,348,857)	—	—
Other Compensation	69,531	—	(69,531)	—	—
Related Benefits	648,759	—	(648,759)	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,067,147</b>	—	<b>\$(2,067,147)</b>	—	—
Travel	50,000	1,120	(51,120)	—	—
Operating Services	2,964,444	66,403	(3,030,847)	—	—
Supplies	42,000	941	(42,941)	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>	<b>\$68,464</b>	<b>\$(3,124,908)</b>	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>	<b>\$3,887</b>	<b>\$(177,415)</b>	—	—
Other Charges	206,877	—	(206,877)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,683,156	—	(13,683,156)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,890,033</b>	—	<b>\$(13,890,033)</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,187,152</b>	<b>\$72,351</b>	<b>\$(19,259,503)</b>	—	—
Classified	22	—	(22)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	23	—	(23)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Office of Workers' Compensation Admin. Fund	1,571,387	1,493	(1,572,880)	—	—
Workers' Compensation Second Injury Fund	697,996	—	(697,996)	—	—
<b>Total:</b>	<b>\$2,269,383</b>	<b>\$1,493</b>	<b>\$(2,270,876)</b>	<b>—</b>	<b>—</b>

**Form 39204 — Funding for Broadband**

**4744 - Office of Workforce Development**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	25,000,000	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>25,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	25,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>25,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>25,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

4747 - Office of Management and Finance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

<b>Question</b>	<b>Narrative Response</b>
<b>Explain need for the new or expanded service.</b>	See Attachment
<b>How will it help fulfill the program's mission?</b>	See Attachment
<b>Who will be the principal users?</b>	See Attachment
<b>Who will primarily benefit from the service?</b>	See Attachment
<b>What strategic objectives are affected?</b>	This funding is not tied directly to a performance objective.
<b>What operational objectives are affected?</b>	This funding is not tied directly to a operational objective.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A

The Louisiana Workforce Commission (LWC) is requesting \$25 million in Interagency Transfer funding from the Division of Administration's Office of Broadband Development and Connectivity. This funding originates from a federal grant under the Broadband Equity and Deployment (BEAD) Program via the Bipartisan Infrastructure Law, with the overarching goal to improve internet access, particularly in rural areas, through prioritized infrastructure and deployment projects. This funding is crucial in furthering Louisiana's mission to bring universal broadband access to underserved regions and enable economic growth by connecting more communities to the digital landscape.

The LWC will launch a transformative workforce development initiative with non-deployment funding from ConnectLA. Through a competitive application and performance-based reimbursement framework, this program will empower Local Workforce Development Boards (LWDBs) to engage in innovative training and partnership-based projects with employers, training providers, and economic development agencies, specifically targeting broadband workforce expansion across the state. LWC and local workforce development boards will work closely with employers to identify necessary skills and credentials, ensuring training aligns with job placement and credential attainment—placing job placement at the highest priority.



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,810,048	15,560,048	(750,000)	—	—	14,810,048	(750,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,821,892	3,200,000	(1,500,000)	—	25,000,000	26,700,000	23,500,000
FEES & SELF-GENERATED	10,000	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	86,745,935	114,811,325	2,455,503	(1,493)	—	117,265,335	2,454,010
FEDERAL FUNDS	161,281,958	167,428,330	123,075	(70,858)	—	167,480,547	52,217
<b>TOTAL MEANS OF FINANCING</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$328,578</b>	<b>\$(72,351)</b>	<b>\$25,000,000</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	331,492	550,243	767	—	—	551,010	767
Employment Security Administration Account	398,738	4,000,000	41,954	—	—	4,041,954	41,954
Incumbent Worker Training Account	18,534,269	25,804,012	8,432	—	—	25,812,444	8,432
Office of Workers' Compensation Admin. Fund	16,039,741	18,611,101	429,891	(1,493)	—	19,039,499	428,398
Penalty and Interest Account	4,450,680	4,911,681	1,945,061	—	—	6,856,742	1,945,061
Workers' Compensation Second Injury Fund	46,991,014	60,934,288	29,398	—	—	60,963,686	29,398
<b>Total:</b>	<b>\$86,745,935</b>	<b>\$114,811,325</b>	<b>\$2,455,503</b>	<b>\$(1,493)</b>	<b>—</b>	<b>\$117,265,335</b>	<b>\$2,454,010</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	44,740,725	50,748,841	1,523,964	—	—	52,272,805	1,523,964
Other Compensation	3,214,837	2,783,539	—	—	—	2,783,539	—
Related Benefits	33,178,333	32,846,571	716,265	—	—	33,562,836	716,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,133,894</b>	<b>\$86,378,951</b>	<b>\$2,240,229</b>	<b>—</b>	<b>—</b>	<b>\$88,619,180</b>	<b>\$2,240,229</b>
Travel	951,012	940,165	21,061	(1,120)	—	960,106	19,941
Operating Services	5,838,718	11,819,084	264,737	(66,403)	—	12,017,418	198,334
Supplies	513,301	881,734	19,748	(941)	—	900,541	18,807
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,303,032</b>	<b>\$13,640,983</b>	<b>\$305,546</b>	<b>\$(68,464)</b>	<b>—</b>	<b>\$13,878,065</b>	<b>\$237,082</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,271</b>	<b>\$4,350,410</b>	<b>\$97,451</b>	<b>\$56,113</b>	<b>—</b>	<b>\$4,503,974</b>	<b>\$153,564</b>
Other Charges	156,124,314	176,232,324	(2,250,000)	—	25,000,000	198,982,324	22,750,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,035,322	20,469,254	(64,648)	(60,000)	—	20,344,606	(124,648)
<b>TOTAL OTHER CHARGES</b>	<b>\$177,159,636</b>	<b>\$196,701,578</b>	<b>\$(2,314,648)</b>	<b>\$(60,000)</b>	<b>\$25,000,000</b>	<b>\$219,326,930</b>	<b>\$22,625,352</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$328,578</b>	<b>\$(72,351)</b>	<b>\$25,000,000</b>	<b>\$326,328,149</b>	<b>\$25,256,227</b>
Classified	861	861	—	—	—	861	—
Unclassified	12	12	—	—	—	12	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>873</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>873</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>141</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	147,915	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,337	—	—	—	—	—	—
FEES & SELF-GENERATED	184	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,520,460	2,616,930	(55,059)	—	—	2,561,871	(55,059)
FEDERAL FUNDS	1,612,303	2,214,415	52,210	—	—	2,266,625	52,210
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$(2,849)</b>	<b>—</b>	<b>—</b>	<b>\$4,828,496</b>	<b>\$(2,849)</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	4,303	—	—	—	—	—	—
Employment Security Administration Account	304,871	435,964	1,531	—	—	437,495	1,531
Incumbent Worker Training Account	30,754	146,749	288	—	—	147,037	288
Office of Workers' Compensation Admin. Fund	231,720	510,975	5,517	—	—	516,492	5,517
Penalty and Interest Account	925,857	1,523,242	(62,395)	—	—	1,460,847	(62,395)
Workers' Compensation Second Injury Fund	22,955	—	—	—	—	—	—
<b>Total:</b>	<b>\$1,520,460</b>	<b>\$2,616,930</b>	<b>\$(55,059)</b>	<b>—</b>	<b>—</b>	<b>\$2,561,871</b>	<b>\$(55,059)</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,414,600	2,122,856	35,063	—	—	2,157,919	35,063
Other Compensation	66,343	66,457	—	—	—	66,457	—
Related Benefits	690,979	971,344	16,480	—	—	987,824	16,480
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,171,922</b>	<b>\$3,160,657</b>	<b>\$51,543</b>	<b>—</b>	<b>—</b>	<b>\$3,212,200</b>	<b>\$51,543</b>
Travel	36,138	74,435	1,669	—	—	76,104	1,669
Operating Services	134,177	151,059	3,382	—	—	154,441	3,382
Supplies	8,430	24,635	551	—	—	25,186	551
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,745</b>	<b>\$250,129</b>	<b>\$5,602</b>	<b>—</b>	<b>—</b>	<b>\$255,731</b>	<b>\$5,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,034</b>	<b>\$207,762</b>	<b>\$4,654</b>	<b>—</b>	<b>—</b>	<b>\$212,416</b>	<b>\$4,654</b>
Other Charges	20,573	154,015	—	—	—	154,015	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	906,924	1,058,782	(64,648)	—	—	994,134	(64,648)
<b>TOTAL OTHER CHARGES</b>	<b>\$927,497</b>	<b>\$1,212,797</b>	<b>\$(64,648)</b>	<b>—</b>	<b>—</b>	<b>\$1,148,149</b>	<b>\$(64,648)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$(2,849)</b>	<b>—</b>	<b>—</b>	<b>\$4,828,496</b>	<b>\$(2,849)</b>
Classified	20	20	—	—	—	20	—
Unclassified	5	5	—	—	—	5	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,913	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	115	—	—	—	—	—	—
FEES & SELF-GENERATED	5	—	—	—	—	—	—
STATUTORY DEDICATIONS	12,860,067	14,772,107	396,240	60,000	—	15,228,347	456,240
FEDERAL FUNDS	614,367	946,735	1,130	—	—	947,865	1,130
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$397,370</b>	<b>\$60,000</b>	<b>—</b>	<b>\$16,176,212</b>	<b>\$457,370</b>



Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	114	—	—	—	—	—	—
Employment Security Administration Account	173	—	—	—	—	—	—
Incumbent Worker Training Account	787	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	12,711,710	14,722,107	395,120	60,000	—	15,177,227	455,120
Penalty and Interest Account	1,155	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	146,129	50,000	1,120	—	—	51,120	1,120
<b>Total:</b>	<b>\$12,860,067</b>	<b>\$14,772,107</b>	<b>\$396,240</b>	<b>\$60,000</b>	<b>—</b>	<b>\$15,228,347</b>	<b>\$456,240</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,923,871	7,742,825	213,350	—	—	7,956,175	213,350
Other Compensation	41,236	223,190	—	—	—	223,190	—
Related Benefits	3,477,349	3,557,199	100,275	—	—	3,657,474	100,275
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,442,456</b>	<b>\$11,523,214</b>	<b>\$313,625</b>	<b>—</b>	<b>—</b>	<b>\$11,836,839</b>	<b>\$313,625</b>
Travel	88,131	178,387	3,997	—	—	182,384	3,997
Operating Services	1,327,324	2,019,079	45,227	—	—	2,064,306	45,227
Supplies	177,584	140,619	3,150	—	—	143,769	3,150
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,593,040</b>	<b>\$2,338,085</b>	<b>\$52,374</b>	<b>—</b>	<b>—</b>	<b>\$2,390,459</b>	<b>\$52,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$994,803</b>	<b>\$1,400,452</b>	<b>\$31,371</b>	<b>\$60,000</b>	<b>—</b>	<b>\$1,491,823</b>	<b>\$91,371</b>
Other Charges	113,534	150,000	—	—	—	150,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	334,634	307,091	—	—	—	307,091	—
<b>TOTAL OTHER CHARGES</b>	<b>\$448,168</b>	<b>\$457,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$457,091</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$397,370</b>	<b>\$60,000</b>	<b>—</b>	<b>\$16,176,212</b>	<b>\$457,370</b>
Classified	123	123	—	—	—	123	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>125</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	39,873	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	847	—	—	—	—	—	—
FEES & SELF-GENERATED	36	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,868,833	4,348,874	45,694	—	—	4,394,568	45,694
FEDERAL FUNDS	21,776,863	28,157,124	649,000	—	—	28,806,124	649,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$694,694</b>	<b>—</b>	<b>—</b>	<b>\$33,200,692</b>	<b>\$694,694</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	840	—	—	—	—	—	—
Employment Security Administration Account	17,086	2,913,562	40,423	—	—	2,953,985	40,423
Incumbent Worker Training Account	470,935	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	44,346	—	—	—	—	—	—
Penalty and Interest Account	1,331,143	1,435,312	5,271	—	—	1,440,583	5,271
Workers' Compensation Second Injury Fund	4,482	—	—	—	—	—	—
<b>Total:</b>	<b>\$1,868,833</b>	<b>\$4,348,874</b>	<b>\$45,694</b>	<b>—</b>	<b>—</b>	<b>\$4,394,568</b>	<b>\$45,694</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	11,490,035	12,812,874	410,244	—	—	13,223,118	410,244
Other Compensation	1,922,029	1,111,630	—	—	—	1,111,630	—
Related Benefits	6,186,052	6,427,682	192,815	—	—	6,620,497	192,815
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,598,116</b>	<b>\$20,352,186</b>	<b>\$603,059</b>	<b>—</b>	<b>—</b>	<b>\$20,955,245</b>	<b>\$603,059</b>
Travel	54,748	120,926	2,709	—	—	123,635	2,709
Operating Services	822,677	1,630,369	36,518	—	—	1,666,887	36,518
Supplies	24,132	178,317	3,994	—	—	182,311	3,994
<b>TOTAL OPERATING EXPENSES</b>	<b>\$901,558</b>	<b>\$1,929,612</b>	<b>\$43,221</b>	<b>—</b>	<b>—</b>	<b>\$1,972,833</b>	<b>\$43,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$52,847</b>	<b>\$2,161,341</b>	<b>\$48,414</b>	<b>—</b>	<b>—</b>	<b>\$2,209,755</b>	<b>\$48,414</b>
Other Charges	1,315,597	6,459,249	—	—	—	6,459,249	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,818,333	1,603,610	—	—	—	1,603,610	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,133,930</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$694,694</b>	<b>—</b>	<b>—</b>	<b>\$33,200,692</b>	<b>\$694,694</b>
Classified	231	231	—	—	—	231	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>232</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>232</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>70</b>	<b>—</b>

4744 - Office of Workforce Development

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,022,000	14,810,048	—	—	—	14,810,048	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,799,631	3,200,000	(1,500,000)	—	25,000,000	26,700,000	23,500,000
FEES & SELF-GENERATED	9,056	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	18,825,012	29,029,402	2,018,109	336,773	—	31,384,284	2,354,882
FEDERAL FUNDS	109,982,728	102,370,908	(830,512)	5,167,223	—	106,707,619	4,336,711
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$(312,403)</b>	<b>\$5,503,996</b>	<b>\$25,000,000</b>	<b>\$179,674,170</b>	<b>\$30,191,593</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	309,405	478,738	767	—	—	479,505	767
Employment Security Administration Account	2,419	605,125	—	—	—	605,125	—
Incumbent Worker Training Account	17,569,428	25,472,985	8,104	—	—	25,481,089	8,104
Office of Workers' Compensation Admin. Fund	85,098	—	7,053	336,773	—	343,826	343,826
Penalty and Interest Account	850,156	1,937,554	2,002,185	—	—	3,939,739	2,002,185
Workers' Compensation Second Injury Fund	8,507	535,000	—	—	—	535,000	—
<b>Total:</b>	<b>\$18,825,012</b>	<b>\$29,029,402</b>	<b>\$2,018,109</b>	<b>\$336,773</b>	<b>—</b>	<b>\$31,384,284</b>	<b>\$2,354,882</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	20,052,551	22,251,212	738,447	1,348,857	—	24,338,516	2,087,304
Other Compensation	966,842	1,005,582	—	69,531	—	1,075,113	69,531
Related Benefits	10,692,083	10,722,537	347,070	648,759	—	11,718,366	995,829
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,711,476</b>	<b>\$33,979,331</b>	<b>\$1,085,517</b>	<b>\$2,067,147</b>	<b>—</b>	<b>\$37,131,995</b>	<b>\$3,152,664</b>
Travel	715,053	471,975	10,571	50,000	—	532,546	60,571
Operating Services	2,535,658	3,422,693	76,663	2,964,444	—	6,463,800	3,041,107
Supplies	203,341	351,948	7,882	42,000	—	401,830	49,882
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,454,052</b>	<b>\$4,246,616</b>	<b>\$95,116</b>	<b>\$3,056,444</b>	<b>—</b>	<b>\$7,398,176</b>	<b>\$3,151,560</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,787</b>	<b>\$310,877</b>	<b>\$6,964</b>	<b>\$173,528</b>	<b>—</b>	<b>\$491,369</b>	<b>\$180,492</b>
Other Charges	109,147,529	109,953,622	(1,500,000)	206,877	25,000,000	133,660,499	23,706,877
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,315,584	992,131	—	—	—	992,131	—
<b>TOTAL OTHER CHARGES</b>	<b>\$110,463,112</b>	<b>\$110,945,753</b>	<b>\$(1,500,000)</b>	<b>\$206,877</b>	<b>\$25,000,000</b>	<b>\$134,652,630</b>	<b>\$23,706,877</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$(312,403)</b>	<b>\$5,503,996</b>	<b>\$25,000,000</b>	<b>\$179,674,170</b>	<b>\$30,191,593</b>
Classified	391	391	—	22	—	413	22
Unclassified	2	2	—	1	—	3	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>393</b>	<b>393</b>	<b>—</b>	<b>23</b>	<b>—</b>	<b>416</b>	<b>23</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>—</b>



4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,343	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	39	—	—	—	—	—	—
FEES & SELF-GENERATED	2	—	—	—	—	—	—
STATUTORY DEDICATIONS	46,555,096	59,598,460	28,278	—	—	59,626,738	28,278
FEDERAL FUNDS	9,400	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>	<b>\$28,278</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	39	—	—	—	—	—	—
Employment Security Administration Account	59	—	—	—	—	—	—
Incumbent Worker Training Account	270	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	4,649	—	—	—	—	—	—
Penalty and Interest Account	396	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	46,549,682	59,598,460	28,278	—	—	59,626,738	28,278
<b>Total:</b>	<b>\$46,555,096</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>	<b>\$28,278</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	589,476	722,840	18,346	—	—	741,186	18,346
Other Compensation	—	—	—	—	—	—	—
Related Benefits	298,060	346,101	8,623	—	—	354,724	8,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$887,536</b>	<b>\$1,068,941</b>	<b>\$26,969</b>	<b>—</b>	<b>—</b>	<b>\$1,095,910</b>	<b>\$26,969</b>
Travel	10,032	10,628	238	—	—	10,866	238
Operating Services	16,666	18,935	425	—	—	19,360	425
Supplies	11,191	13,804	309	—	—	14,113	309
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,888</b>	<b>\$43,367</b>	<b>\$972</b>	<b>—</b>	<b>—</b>	<b>\$44,339</b>	<b>\$972</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,800</b>	<b>\$15,000</b>	<b>\$337</b>	<b>—</b>	<b>—</b>	<b>\$15,337</b>	<b>\$337</b>
Other Charges	45,454,147	58,279,137	—	—	—	58,279,137	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	177,508	192,015	—	—	—	192,015	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,631,655</b>	<b>\$58,471,152</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,471,152</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$28,278</b>	<b>—</b>	<b>—</b>	<b>\$59,626,738</b>	<b>\$28,278</b>
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4747 - Office of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	612,470	750,000	(750,000)	—	—	—	(750,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,001	—	—	—	—	—	—
FEES & SELF-GENERATED	636	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,124,502	2,176,169	20,748	1,872,610	—	4,069,527	1,893,358
FEDERAL FUNDS	13,577,097	16,821,379	180,389	11,750,546	—	28,752,314	11,930,935
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$(548,863)</b>	<b>\$13,623,156</b>	<b>—</b>	<b>\$32,821,841</b>	<b>\$13,074,293</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	14,884	71,505	—	—	—	71,505	—
Employment Security Administration Account	57,400	45,349	—	—	—	45,349	—
Incumbent Worker Training Account	354,580	184,278	40	—	—	184,318	40
Office of Workers' Compensation Admin. Fund	2,164,212	1,806,632	20,708	1,174,614	—	3,001,954	1,195,322
Penalty and Interest Account	322,425	15,573	—	—	—	15,573	—
Workers' Compensation Second Injury Fund	211,002	52,832	—	697,996	—	750,828	697,996
<b>Total:</b>	<b>\$3,124,502</b>	<b>\$2,176,169</b>	<b>\$20,748</b>	<b>\$1,872,610</b>	<b>—</b>	<b>\$4,069,527</b>	<b>\$1,893,358</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,192,986	3,747,377	108,514	—	—	3,855,891	108,514
Other Compensation	189,265	307,149	—	—	—	307,149	—
Related Benefits	11,259,573	10,172,949	51,002	—	—	10,223,951	51,002
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,641,825</b>	<b>\$14,227,475</b>	<b>\$159,516</b>	<b>—</b>	<b>—</b>	<b>\$14,386,991</b>	<b>\$159,516</b>
Travel	15,888	33,814	757	—	—	34,571	757
Operating Services	929,814	1,612,505	36,119	—	—	1,648,624	36,119
Supplies	86,638	130,411	2,921	—	—	133,332	2,921
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,032,340</b>	<b>\$1,776,730</b>	<b>\$39,797</b>	<b>—</b>	<b>—</b>	<b>\$1,816,527</b>	<b>\$39,797</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$81,450</b>	<b>\$1,824</b>	<b>—</b>	<b>—</b>	<b>\$83,274</b>	<b>\$1,824</b>
Other Charges	68,493	1,029,424	(750,000)	—	—	279,424	(750,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,587,049	2,632,469	—	13,623,156	—	16,255,625	13,623,156
<b>TOTAL OTHER CHARGES</b>	<b>\$1,655,542</b>	<b>\$3,661,893</b>	<b>\$(750,000)</b>	<b>\$13,623,156</b>	<b>—</b>	<b>\$16,535,049</b>	<b>\$12,873,156</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$(548,863)</b>	<b>\$13,623,156</b>	<b>—</b>	<b>\$32,821,841</b>	<b>\$13,074,293</b>
Classified	62	62	—	—	—	62	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	982,534	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,922	—	—	—	—	—	—
FEES & SELF-GENERATED	82	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,991,966	2,269,383	1,493	(2,270,876)	—	—	(2,269,383)
FEDERAL FUNDS	13,709,200	16,917,769	70,858	(16,988,627)	—	—	(16,917,769)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>\$72,351</b>	<b>\$(19,259,503)</b>	—	—	<b>\$(19,187,152)</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Blind Vendors Trust Fund	1,907	—	—	—	—	—	—
Employment Security Administration Account	16,731	—	—	—	—	—	—
Incumbent Worker Training Account	107,515	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	798,006	1,571,387	1,493	(1,572,880)	—	—	(1,571,387)
Penalty and Interest Account	1,019,548	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	48,259	697,996	—	(697,996)	—	—	(697,996)
<b>Total:</b>	<b>\$1,991,966</b>	<b>\$2,269,383</b>	<b>\$1,493</b>	<b>\$(2,270,876)</b>	<b>—</b>	<b>—</b>	<b>\$(2,269,383)</b>



Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,077,205	1,348,857	—	(1,348,857)	—	—	(1,348,857)
Other Compensation	29,122	69,531	—	(69,531)	—	—	(69,531)
Related Benefits	574,236	648,759	—	(648,759)	—	—	(648,759)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,680,564</b>	<b>\$2,067,147</b>	<b>—</b>	<b>\$(2,067,147)</b>	<b>—</b>	<b>—</b>	<b>\$(2,067,147)</b>
Travel	31,022	50,000	1,120	(51,120)	—	—	(50,000)
Operating Services	72,401	2,964,444	66,403	(3,030,847)	—	—	(2,964,444)
Supplies	1,985	42,000	941	(42,941)	—	—	(42,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$105,408</b>	<b>\$3,056,444</b>	<b>\$68,464</b>	<b>\$(3,124,908)</b>	<b>—</b>	<b>—</b>	<b>\$(3,056,444)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$173,528</b>	<b>\$3,887</b>	<b>\$(177,415)</b>	<b>—</b>	<b>—</b>	<b>\$(173,528)</b>
Other Charges	4,442	206,877	—	(206,877)	—	—	(206,877)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,895,289	13,683,156	—	(13,683,156)	—	—	(13,683,156)
<b>TOTAL OTHER CHARGES</b>	<b>\$14,899,731</b>	<b>\$13,890,033</b>	<b>—</b>	<b>\$(13,890,033)</b>	<b>—</b>	<b>—</b>	<b>\$(13,890,033)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>\$72,351</b>	<b>\$(19,259,503)</b>	<b>—</b>	<b>—</b>	<b>\$(19,187,152)</b>
Classified	22	22	—	(22)	—	—	(22)
Unclassified	1	1	—	(1)	—	—	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>23</b>	<b>—</b>	<b>(23)</b>	<b>—</b>	<b>—</b>	<b>(23)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
08/21

Interagency Agreement Between Louisiana Work Force Commission Agency # 474 and Louisiana Military Department Agency # 112

For Fiscal Year 2024 to 2027 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Louisiana Work Force Commission Agency # 474 by Interagency Transfer for the following reason(s):

Inter-agency Agreement outlining the grant fund allocation based on the number of YCP students enrolled in the program to include the number of course hours. Total amount of this agreement is \$180,000 annually.

_____ Recipient Agency Fiscal Officer	_____ Date
<u>Benny Souther</u>	<u>9/13/24</u>
_____ Sending Agency Fiscal Officer (Signed)	_____ Date
<u>Benny Souther</u>	
_____ Sending Agency Fiscal Officer (Printed)	

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Louisiana Work Force Com



### INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and LA Workforce Commission – Second Injury Board For Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) From the LA Workforce Commission – Second Injury Board by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for the salary and related benefits of personnel assigned to the Second Injury Board for legal services.

Personnel: Assistant Attorney General: Karl Scott

Salaries	\$122,570
Retirement (34.74%)	42,581
FICA-Medicare (1.45%)	1,777
Insurance	9,091
Travel	3,000
<u>Bar Dues</u>	450
<b>Total Request for FY 25-26</b>	<b>\$179,469</b>

	
_____ Recipient Agency Fiscal Officer	_____ Date
	
_____ Sending Agency Fiscal Officer	_____ Date

Note: It is the receiving agency’s responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7’s) as documentation for I.A.I. revenues and I.A.T. expenses.

October 07, 2026

Department: 14A - LWC Agency: 474 WORKFORCE	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Department Summary</b>	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	0

Department: 14A - LWC Agency: 474 WORKFORCE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$10,235,007	\$9,318,347	\$0	\$0	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Other Charges	\$10,235,007	\$9,318,347	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



Department: 14A - LWC Agency: 474 WORKFORCE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
<b>TOTAL EXPENDITURES</b>	\$10,235,007	\$9,318,347	\$0	\$0	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	0	0	0	0	0	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	0	0	0	0	0	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	0	0	0	0	0	

Department: 14A - LWC  
 Agency: 474 WORKFORCE

**STATE OF LOUISIANA**  
 Childrens Budget  
 Agency Summary

CHILD - AS  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

**474 - Workforce Support and Training**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Department: 14A - LWC  
 Agency: 474 WORKFORCE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

**474 - Workforce Support and Training**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,235,007	\$9,318,347	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,235,007	\$9,318,347	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 14A - LWC Agency: 474 WORKFORCE		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	\$10,235,007	\$9,318,347	\$0	\$0	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	0	0	0	0	0	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	0	0	0	0	0	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	0	0	0	0	0	

Department: 14A - LWC  
 Agency: 474 WORKFORCE

**STATE OF LOUISIANA**  
**Childrens Budget**  
 by Agency/Program and Service

CHILD1  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

**474 - Workforce Support and Training**

**4744 - Office of Workforce Development**

LWC01 - Services to Youth

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,235,007	\$9,318,347	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,235,007	\$9,318,347	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department: 14A - LWC Agency: 474 WORKFORCE	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>by Agency/Program and Service</b>	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,235,007</b>	<b>\$9,318,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: 14A - LWC Agency: 474 WORKFORCE	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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<b>Form ID:</b>	36041
<b>Form Description:</b>	474 Children's Budget
<b>Service:</b>	LWC01 - Services to Youth

Question and Narrative Response
<b>Describe the service:</b>
Through the state and local workforce boards and youth councils programs are being integrated and coordinated to both provide youth with the resources and skills necessary to succeed in the state's economy and assist in closing the poverty gap in the state. Our vision is to create a future for Louisiana's youth by creating a system that provides the right intervention at the right time, ensuring Louisiana youth acquire the necessary skills for success in education and employment and business will gain a skilled workforce. The guiding principles/goals of this vision are (1) A system dedicated to the success of Young people. (2) A system designed by young people, (3) A system that includes an emphasis on Out-of-School Youth, (4) A system that is locally Driven (5) A system of committed partners (6) A system responsive to business needs (7) A system built on promising practices (8) A system committed to continuous improvement. LWC is working closely with Carville Job Corps Center to ensure coordination of its services with the Local Workforce investment offices. The performance measures are (1) % of Youth attainment of degree or certificate (2) % of youth employed after receipt of services (3) placement in employment or education.
<b>How does this fulfill the program's mission?</b>
This funding will help assist youth within the state of Louisiana to acquire the necessary skills for success in education and employment in the workforce.
<b>Who are the principal users?</b>
Youth are the principal users.
<b>Who primarily benefits from the service?</b>
Youth within the State of Louisiana
<b>Related objectives and performance measures:</b>
No performance indicators

Agency: 474 WORKFORCE

**STATE OF LOUISIANA**  
Sunset Review

SUNSET1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24



# GENERAL ADDENDA

BR Addendum #6

9/24

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

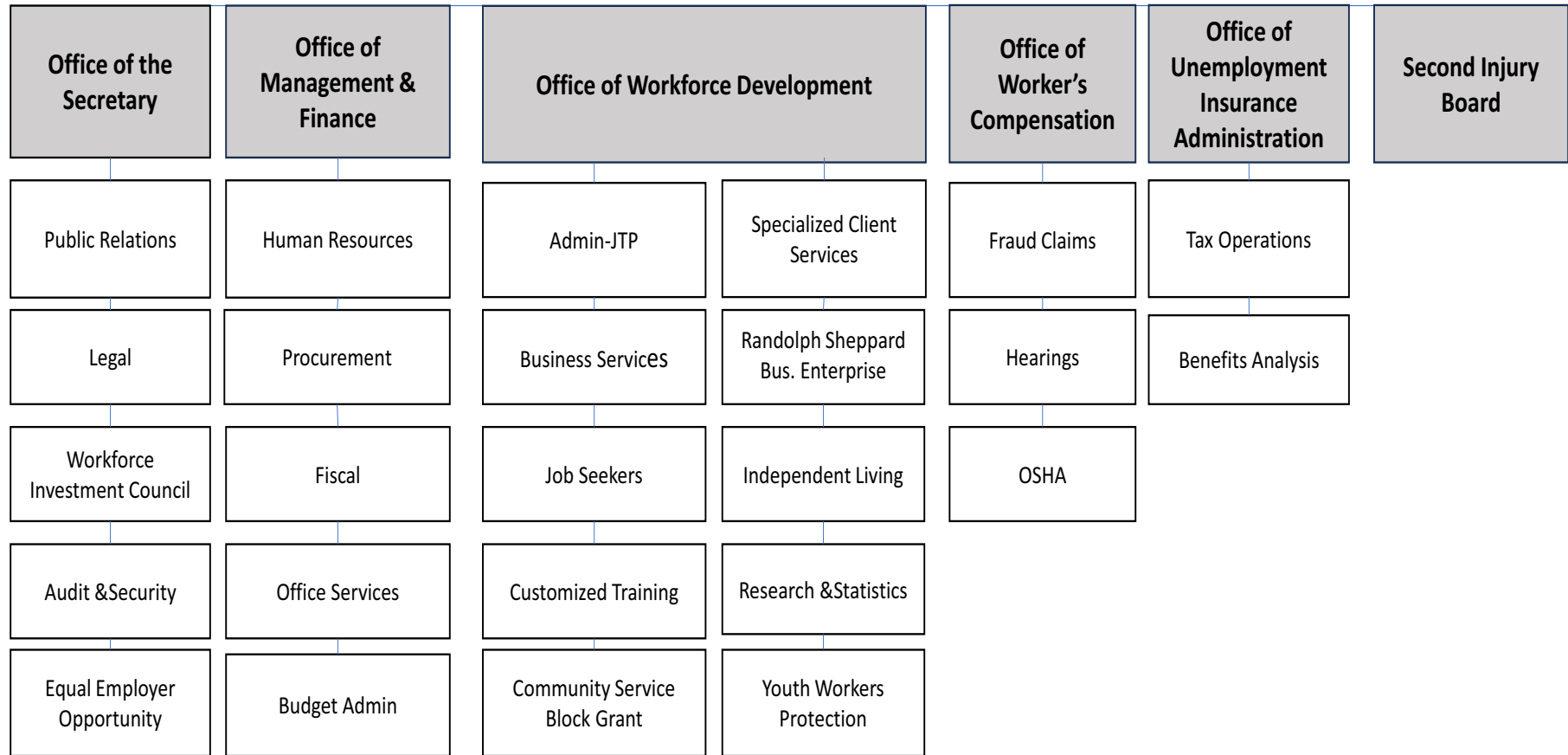
<u>Means of Finance</u>	FY25	FY26
<b>State General Fund (Direct)</b>	\$0	\$750,000
<b>Interagency Transfers</b>	\$0	\$0
<b>Fees and Self-generated Revenues</b>	\$0	\$0
<b>Statutory Dedications</b>	\$0	\$0
<b>Federal Funds</b>	\$0	\$0
<b>Total Means of Finance</b>	\$0	\$750,000
 <u>Expenditures</u>		
<b>Commitment Item Category</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$750,000
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total O/C, Debt Service, and IAT</b>	<b>\$0</b>	<b>\$750,000</b>
Acquisitions		
Major Repairs		
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$0</b>	 <b>\$750,000</b>
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

***Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.***

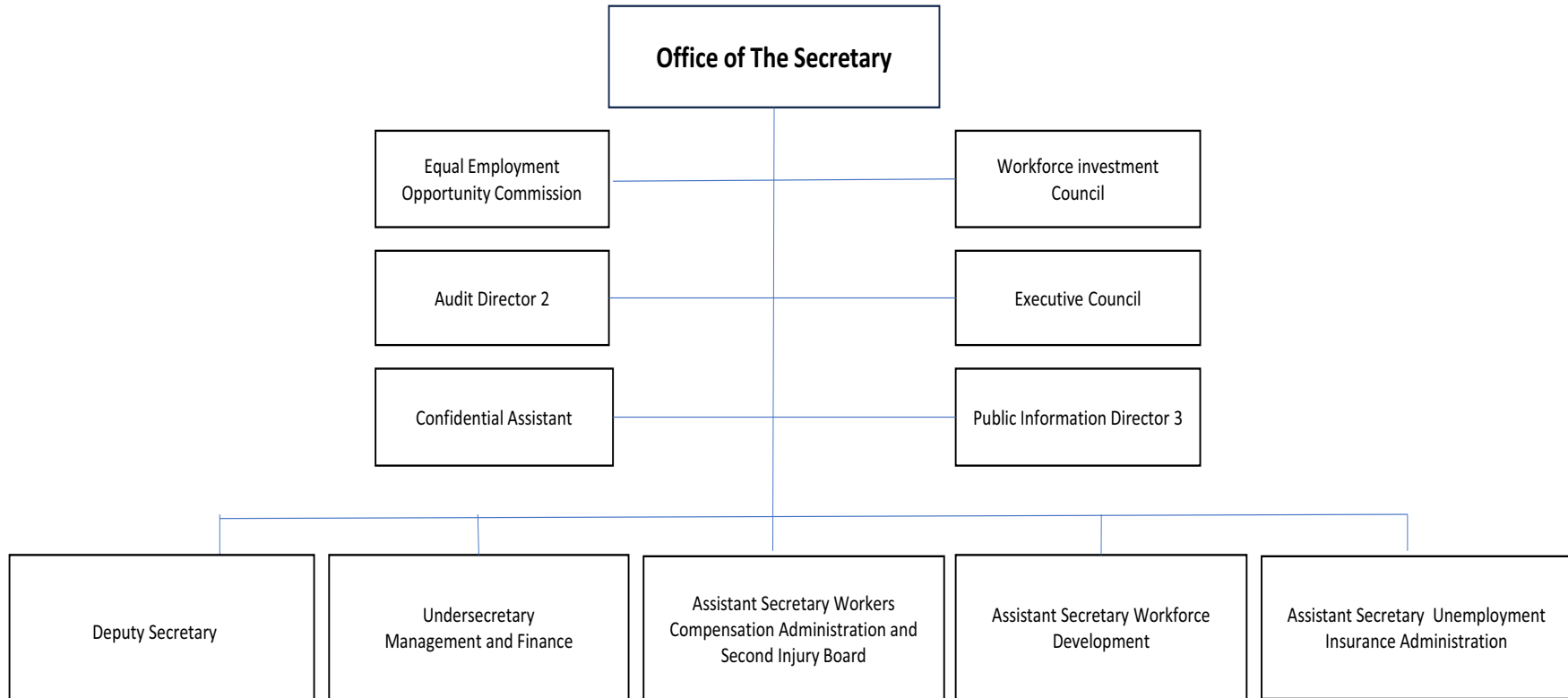
**Explanation of Current-Year Savings Identified that May Be Annualized**

The Louisiana Workforce Commission has reduced \$750,000 or 5% from state General Fund in FY26. This funding was originally placed in LWC's budget during the Regular Session of 2024. The Department received \$74,437 for the Louisiana Council for Economic Education from Senate Bill No. 494. Additionally, the Department received \$675,563 for the Marketing Education Retail Alliance, Inc. as a result of the passage of Senate Bill 494.

# LOUISIANA WORKFORCE COMMISSION



# LOUISIANA WORKFORCE COMMISSION



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