

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Works

474 — Workforce Support and Training



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	37
Agency Summary Statement	38
Total Agency	38
Program Summary Statement	49
4741 - Office of the Secretary	49
4742 - Office of Workers Compensation Administr	56
4743 - Office of Unemployment Insurance Adminis	64
4744 - Office of Workforce Development	71
4745 - Office of the 2nd Injury Board	80
4747 - Office of Management and Finance	86
4748 - Office of Occupational Information Serv	94
Source of Funding Summary	101
Agency Overview	101
Source of Funding Detail	102
Interagency Transfers	102
Statutory Dedications	110
Federal Funds	122
Fees & Self-generated	124
Expenditures by Means of Financing	126
Existing Operating Budget	126
Total Request	129
Revenue Collections/Income	132
Interagency Transfers	132
Fees & Self-generated	133
Statutory Dedications	134
Federal Funds	137
Justification of Differences	138
Schedule of Requested Expenditures	141
4741 - Office of the Secretary	141
4742 - Office of Workers Compensation Administr	142
4743 - Office of Unemployment Insurance Adminis	145

4744 - Office of Workforce Development	147
4745 - Office of the 2nd Injury Board	151
4747 - Office of Management and Finance	152
4748 - Office of Occupational Information Serv	155
Continuation Budget Adjustments	157
Agency Summary Statement	158
Total Agency	158
Continuation Budget Adjustments - Summarized	161
Program Summary Statement	169
4741 - Office of the Secretary	169
4742 - Office of Workers Compensation Administr	172
4743 - Office of Unemployment Insurance Adminis	175
4744 - Office of Workforce Development	178
4745 - Office of the 2nd Injury Board	181
4747 - Office of Management and Finance	184
4748 - Office of Occupational Information Serv	187
Continuation Budget Adjustments - by Program	189
Form 48211 — FY26-27 Standard Inflation Adjustment	189
Form 48061 — 474 Louisiana Works Market Adjustments	203
Form 48062 — 474 Legislative Auditor Adjustment	211
Form 49185 — 474 LASTEM - OWD Adjustment	215
Form 49468 — 474 Unemployment Insurance Federal Reduction	217
Form 50471 — 474 Annualization of One Door Project	219
Form 50694 — Reduction of T.O. due to Act 478	221
Form 51344 — Reduction in JAG Funding	226
Technical and Other Adjustments	229
Agency Summary Statement	230
Total Agency	230
Program Breakout	231
Program Summary Statement	233
4741 - Office of the Secretary	233
4742 - Office of Workers Compensation Administr	234
4743 - Office of Unemployment Insurance Adminis	235

4744 - Office of Workforce Development	236
4745 - Office of the 2nd Injury Board	237
4747 - Office of Management and Finance	238
4748 - Office of Occupational Information Serv	239
Technical and Other Adjustments	240
Form 48362 — 474 Transferred Monitoring Unit from OWD to OMF	240
Form 48368 — 474 Added OWD Monitoring Unit to OMF	242
Form 48399 — 474 Merge OES with OMF	244
Form 48414 — 474 Technical move funding to IAT from Prof Serv UI	246
Form 48424 — 474 Move LB1 funding from OWD to OWCA	248
Form 48457 — 474 Added OES with OMF	251
Form 48483 — 474 Transferred Second Injury Board to OWCA	253
Form 48487 — 474 Added Second Injury Board to OWCA	255
New or Expanded Requests	257
Agency Summary Statement	258
Total Agency	258
Program Summary Statement	260
4741 - Office of the Secretary	260
4742 - Office of Workers Compensation Administr	262
4743 - Office of Unemployment Insurance Adminis	264
4744 - Office of Workforce Development	266
4745 - Office of the 2nd Injury Board	268
4747 - Office of Management and Finance	270
4748 - Office of Occupational Information Serv	272
Total Request Summary	275
Agency Summary Statement	276
Total Agency	276
Program Summary Statement	279
4741 - Office of the Secretary	279
4742 - Office of Workers Compensation Administr	282
4743 - Office of Unemployment Insurance Adminis	285
4744 - Office of Workforce Development	288
4745 - Office of the 2nd Injury Board	291
4747 - Office of Management and Finance	294

4748 - Office of Occupational Information Serv 297

Addenda 301

General Addenda 312

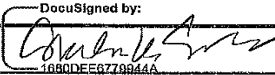
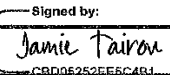
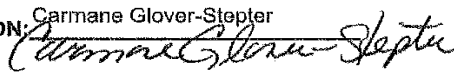
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Louisiana Works 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.

DocuSigned by:  1680DEF6770944A HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Susana Schowen/Secretary</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>Susana.Schowen@La.Gov</u>	Signed by:  CBD06252EE5C4B1 HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Jamie Tairov</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>Jamie.Tairov2@La.Gov</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Carmene Glover-Stepter</u>  TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225 342-3008</u> EMAIL ADDRESS: <u>Carmene.Glover-Stepter@La.Gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LWC - LAW

DEPARTMENT MISSION:

The mission of Louisiana Works is committed to empowering individuals and businesses by offering innovative workforce development programs that bridge the gap between education, employment, and economic opportunity. Through comprehensive, one-door services, we support individuals in transitioning to stable careers while equipping businesses with the skilled talent necessary to thrive and contribute to Louisiana's prosperity.

DEPARTMENT GOALS:

I. Business Workforce Solutions: To develop and coordinate a unified, statewide workforce development system in Louisiana that aligns education, training, and economic strategies across public agencies and private partners, ensuring businesses have a single point of contact for workforce solutions, expanding work-based learning opportunities for students, addressing labor shortages in key economic sectors, and increasing postsecondary attainment to meet current and future economic needs.

II. Pathway to Independence: Empower individuals to move from dependence on social services to sustainable economic independence through an integrated One Door Model that unifies access to social supports and workforce development through a single, coordinated system streamlining service delivery, reducing administrative burdens, and establishing clear pathways to independence and economic mobility.

III. Education Alignment: Change the prevailing narrative that a four-year degree is the sole path to success for high school graduates by promoting two-year technical college degrees and skilled trade certifications.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 474 - Louisiana Works

AGENCY MISSION:

The mission of Louisiana Works is committed to empowering individuals and businesses by offering innovative workforce development programs that bridge the gap between education, employment, and economic opportunity. Through comprehensive, one-door services, we support individuals in transitioning to stable careers while equipping businesses with the skilled talent necessary to thrive and contribute to Louisiana's prosperity.

AGENCY GOALS:

I. Business Workforce Solutions: To develop and coordinate a unified, statewide workforce development system in Louisiana that aligns education, training, and economic strategies across public agencies and private partners, ensuring businesses have a single point of contact for workforce solutions, expanding work-based learning opportunities for students, addressing labor shortages in key economic sectors, and increasing postsecondary attainment to meet current and future economic needs.

II. Pathway to Independence: Empower individuals to move from dependence on social services to sustainable economic independence through an integrated One Door Model that unifies access to social supports and workforce development through a single, coordinated system streamlining service delivery, reducing administrative burdens, and establishing clear pathways to independence and economic mobility.

III. Education Alignment: Change the prevailing narrative that a four-year degree is the sole path to success for high school graduates by promoting two-year technical college degrees and skilled trade certifications.

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, to communicate departmental direction, to ensure the quality of services provided, and to 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 to ensure all unemployment insurance and worker's compensation processes are efficient and customer friendly; increase public awareness of 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); Louisiana Revised Statutes 23:1371-1379

PROGRAM MISSION:

The mission of the Office of Worker's Compensation Administration (OWCA) is to ensure fair and efficient processing of injured workers' disputed claims and prosecuting fraud in accordance with state statutes. This includes maintaining Medical Treatment Guidelines and resolving medical necessity legal disputes. The OWCA also promotes workplace safety by educating and guiding employers and employees in the adoption of comprehensive health and safety policies, practices, and procedures. Additionally, the office is responsible for the collection of associated fees.

PROGRAM GOALS:

I. To administer a financially sound program that administers the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

II. To control medical cost.

III. To maximize the quality of care received by workers injured on the job.

IV. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.

V. To ensure compliance with duty to maintain workers' compensation coverage and protect against fraudulent activity.

VI. Ensure Second Injury Board reimbursement for qualifying claims in a timely manner and maintain adequate funding.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

-

Fraud and Compliance Section – This activity serves as the enforcement arm of the OWCA. Its primary responsibilities include investigating fraudulent activities involving any party associated with the Louisiana workers' compensation system and ensuring that all employers within the state comply with the legal requirement to maintain appropriate workers' compensation coverage.

This section conducts investigations based on allegations of fraud received through tips from the public, insurers, employers, law enforcement, or the OWCA Hearings Division. It also performs audits of self-insured employers to verify compliance with workers compensation laws and regulations.

- Hearings - This activity is responsible for conducting hearings on claims related to workers' compensation benefits, disputes over entitlement to benefits, and requests for other relief under the Louisiana Workers' Compensation Act. Disputed claims may be initiated by employees, employers, insurers, or healthcare providers. Once a claim is filed, either party may request a mediation conference with a mediator from the Louisiana Workforce Commission (LWC) or a private mediator, with the goal of reaching an informal resolution. If the parties agree to a settlement, a compromise or lump-sum settlement is formalized and approved by a Workers' Compensation Judge. If mediation does not resolve the dispute, the case proceeds to trial before a Workers' Compensation Judge, who renders a final decision. A claim is concluded once a settlement is reached or a final judgment is issued.

- 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. Hazards reviewed include all physical, chemical, biological, ergonomic, documentation, and safety/health-related hazards identified during on-site consultations.

- Medical Services - This activities include a review of the medical treatment guidelines outlined in LAC Title 40, in preparation for updates to the guidelines by the Medical Advisory Council in late 2025. Additionally, the program reviews medical disputes regarding the necessity of medical treatment and compliance with the Medical Treatment Guidelines, and appoints Second Medical Opinion physicians for non-litigated claims.

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 support eligible individuals with temporary income assistance as they pursue meaningful and sustainable employment.

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.
- III. To administer unemployment benefits while ensuring eligible recipients receive support promptly while maintaining the integrity and accuracy of the program to prevent fraud and errors.

PROGRAM ACTIVITY:

•

Unemployment Benefit Payments: This activity pays unemployment benefits to unemployed/underemployed 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 are 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 to collect delinquent taxes.

•

Unemployment Insurance Fraud Detection and Investigation: This activity utilizes several cross match measures including but not limited to: Identity Verification, National Directory of New Hire, State Directory of New Hire, Incarceration databases, Office of State Payroll, Social Security, Department of Health and Hospitals death index, In-state and Out-of-state wage cross match, tips/leads, other state UI systems, the Integrity Data Hub, data analysis, and several additional resources.

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)

Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D); Occupational Safety & Health Act of 1970 (OSH)

PROGRAM MISSION:

The Office of Workforce Development exists to empower Louisianans and strengthen our economy by connecting individuals to skills, careers, and opportunity, and helping employers find, grow, and retain the talent they need to succeed. We do this through integrated service delivery, timely and accessible labor market intelligence, and a focus on performance, accountability, and innovation. Our work ensures that every Louisianan has a pathway to the American Dream and that Louisiana's workforce is ready for the jobs of today and tomorrow

PROGRAM GOALS:

- I. To expand participation in work-based learning opportunities.
- II. To strengthen employer engagement with workforce programs.
- III. To deliver integrated case management across workforce and social services.
- IV. To standardize service delivery and accountability statewide.
- V. To accelerate job placement and reemployment outcomes.
- VI. To increase training completions in high-demand occupations.

VII. To modernize labor market data and reporting tools.

VIII. To ensure compliance and improve program performance.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development

- Administration: This activity provides oversight and support for the administration of federal and state workforce funds across 15 Local Workforce Development Boards (LWDBs) and 42 Community Action Agencies (CAAs) administering Community Services Block Grant (CSBG) programs.
- Business Services: This activity deliver customized workforce services to Louisiana employers through regional teams, training incentives, hiring support, and strategic partnerships.
- Job Seeker Services: This activity provide career services, training, and reemployment support to adults, dislocated workers, and youth, including through work-based learning and integrated service delivery.
- Customized Training: This activity support Louisiana businesses by funding employer-led, job-driven training solutions through the Incumbent Worker Training Program (IWTP) and Small Business Employee Training (SBET) program. These programs are designed to retain jobs, upskill employees, and expand employment opportunities in high-demand industries across the state.
- Community Services Block Grant (CSBG): This activity provide formula-based funding to 42 Community Action Agencies (CAAs) to deliver services that address poverty-related barriers to employment, training, and economic independence for low-income individuals and families.
- Youth Worker Protection: This activity ensure businesses and job seekers comply with Louisiana's labor laws concerning minors through proactive inspections, outreach, and employer education.
- Vocational Rehabilitation Services for Career Development and Employment: This activity provide employment services to individuals with disabilities, including Pre-Employment Transition Services (Pre-ETS) for students, to support economic independence and successful employment in demand-driven occupations.
- Randolph Sheppard Business Enterprise: This activity provide entrepreneurial opportunities for individuals who are legally blind to operate and manage food service businesses in federal, state, or municipal facilities. The program aims to enhance economic self-sufficiency and reduce reliance on public assistance.
- Independent Living – Older Blind and Part B: This activity supports individuals with significant disabilities—particularly older individuals who are blind—in maintaining or improving their independence at home and in the community.
- Labor Statistics: This activity produce and disseminate labor force statistics, employment projections, and occupational data for Louisiana's workforce development and economic planning systems. Supports stakeholders through actionable labor market intelligence derived from federal programs and state-level analysis.
- Work-Based Learning: This activity expand and support Registered Apprenticeship and pre-apprenticeship programs as a primary work-based learning strategy. Programs provide paid, industry-driven training that builds talent pipelines and supports long-term employment outcomes for Louisiana job seekers.

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 or retention of employees with a permanent, partial disability that is an obstacle to employment or reemployment, 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 have 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 Second Injury Board - This activity promotes the employment, re-employment, and retention of employees with permanent, partial disabilities by protecting employers' group self-insured funds and property and casualty insurers from excess liability under workers' compensation claims. The Second Injury Board collects assessments from insurance companies and self-insured employers and reimburses those entities that have accepted compensable workers' compensation claims involving injured workers.

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 to 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

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4741 - Office of the Secretary

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23154	S	Percentage of performance indicators achieved	P	85	63	85	85	85	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23785	K	Percentage of investigations completed	P	95	100	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23176	K	Percentage of cases resolved via mediation prior to trial	P	85	93.49	85	85	85	0	0
23177	K	Average number of days to close disputed claims for compensation	N	180	327.98	180	180	180	0	0
23178	K	Percent of cases set up within three days	P	90	96.05	90	90	90	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25086	K	Average number of days from date of visit to case closure	N	20	12.61	30	30	30	0	0
25087	K	Average number of days to respond to requests by employers for safety consultation	N	25	49.83	60	60	60	0	0
3914	K	Number of at-risk employers inspected	N	724	578	250	250	250	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23170	K	Percent of first payments issued to all claimants within 21 days of the end of the first payable week	P	87	77.45	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	70.1	80	80	80	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3820	K	Percentage of liable employers issued account numbers within 180 days	P	93	96.4	93	93	93	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23163	K	Percent of employer market penetration	P	20	12.55	20	20	20	0	0
23700	K	Percentage of individuals receiving services placed in employment	P	60	65.84	60	60	60	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23164	K	Percent of adult and dislocated workers employed after receipt of services after exit	P	60	71	70	70	70	0	0
23165	K	Percent of youth that are employed after receipt of services after exit	P	60	75	70	70	70	0	0
23166	K	Percent of youth that obtain a Degree or Certification after receipt of services after exit	P	60	67	72	72	72	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-04 - To increase training completions and job creation through IWTP and SBET by 10% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23168	K	Number of jobs created as a result of Incumbent Worker Training Program (IWTP) services	N	1,100	984	1,100	1,100	1,100	0	0
23169	K	Number of employees trained in SBET	N	3,000	2,095	2,100	2,100	2,100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23172	K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services	P	45	8.4	15	15	15	0	0
23173	K	Percentage of individuals who have obtained employment as a result of CSBG supported services	P	60	25	30	30	30	0	0
3854	K	Percentage of low income individuals receiving a reportable CSBG supported service	P	30	9	20	20	20	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3864	K	Number of inspections conducted	N	4,000	3,712	4,000	4,000	4,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23780	K	Average annual earnings at closure	D	28,000	34,872.62	34,000	34,000	34,000	0	0
8281	K	Annual average cost per consumer served	D	2,600	2,576.69	2,750	2,750	2,750	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
8289	K	Average annual wage of licensed Randolph Sheppard vending facility managers	D	25,000	33,078	27,500	27,500	27,500	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21228	K	Percentage of consumers rating services as satisfactory	P	95	97	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	92	90	90	90	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-12 - Engage STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4744004	K	Percentage of STEP work-eligible participants meeting requirements.	P	50	9	50	50	50	0	0
4744005	K	Percentage of non-sanctioned STEP families with employment	P	20	17	15	15	15	0	0
4744006	K	Percentage of adult STEP clients lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET	P	20	33	20	20	20	0	0
4744007	K	Percentage of minor-aged, FITAP parents lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET	P	50	70	50	50	50	0	0
4744008	K	Percentage of non-sanctioned STEP families engaged in work activities	P	70	9	70	70	70	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4744 - Office of Workforce Development

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
4744009	G	Percentage of individuals leaving cash assistance that returned to the program within 12 months	P	8.3	17	26.6	5.43	o Be Established
4744010	G	Percentage of STEP cases closed with employment	P	21.84	33.4	36.2	23.09	o Be Established
4744011	G	Annual cost per STEP program participant	D	50.38	2,300	49.58	179	o Be Established
4744012	G	Average number of STEP participants (monthly)	N	1,158	1,680	3,534	2,234	o Be Established
4744013	G	Total annual STEP payments (in millions)	D	1.6	6.62	5.98	4.34	o Be Established
4744014	G	STEP payments for Education & Training (in millions)	D	1.46	1.6	0.58	1.56	o Be Established
4744015	G	STEP payments for transportation (in millions)	D	0.12	5	0.34	2.86	o Be Established

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-13 - Ensure the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program participants have a component completion rate of 40% when enrolled in a voluntary SNAP E&T Program such as job search training, job retention, work experience, or education.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4744 - Office of Workforce Development

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4744016	K	The number of SNAP E&T participants who completed job search training and obtained employment.	N	90	58	240	240	240	0	0
4744017	K	The number of SNAP E&T participants who completed job retention and gained employment.	N	30	49	150	150	150	0	0
4744018	K	The number of SNAP E&T participants who completed work experience and gained employment	N	40	9	135	135	135	0	0
4744019	K	The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential	N	150	46	290	290	290	0	0
4744020	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and received a certificate or recognized credential	N	100	25	400	400	400	0	0
4744021	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and gained employment	N	75	25	0	0	0	0	0
4744022	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment	N	30	16	74	74	74	0	0
4744023	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and received a high school equivalency certificate	N	30	16	0	0	0	0	0
4744024	K	The number of SNAP E&T participants who completed Education – Other Programs and gained employment	N	60	16	100	100	100	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4744 - Office of Workforce Development

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
4744025	G	Annual cost per SNAP E&T program participant	D		0	0	2,060.97	o Be Established

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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

PM OBJECTIVE: 4745-01 - To support Louisiana's workforce by encouraging the hiring and retention of workers with pre-existing disabilities, while safeguarding employers and insurers from excessive workers' compensation liability. Through timely claim evaluation, reimbursement, and efficient Fund administration, the Second Injury Board helps reduce employer costs, stabilize insurance premiums, and prevent fraudulent or duplicate claims—ensuring the long-term sustainability of the workers' compensation system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10395	K	Percentage of decisions rendered by the Second Injury Board within 365 days	P	35	29.71	35	35	35	0	0
3965	K	Percentage of administrative expenditures in the Second Injury Fund	P	3	1.58	3	3	3	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25675	S	Percentage of monthly financial management meetings completed	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Louisiana Works

PROGRAM ID: 4748 - Office of Occupational Information Services

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	22,921,508	20,680,735	23,246,652	2,565,917	12.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,199,042	29,529,133	34,021,629	4,492,496	15.21%
FEES & SELF-GENERATED	4,700	72,219	72,219	—	—
STATUTORY DEDICATIONS	98,786,555	117,207,266	116,632,856	(574,410)	(0.49)%
FEDERAL FUNDS	159,519,844	179,551,894	176,607,096	(2,944,798)	(1.64)%
TOTAL MEANS OF FINANCING	\$283,431,649	\$347,041,247	\$350,580,452	\$3,539,205	1.02%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,700	72,219	72,219	—	—
Total:	\$4,700	\$72,219	\$72,219	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	60,028,778	60,888,242	60,913,468	25,226	0.04%
Office of Workers' Compensation Admin. Fund	16,147,364	19,007,476	18,581,472	(426,004)	(2.24)%
Incumbent Worker Training Account	15,266,364	25,855,033	25,940,499	85,466	0.33%
Employment Security Administration Account	3,971,049	3,991,157	4,034,237	43,080	1.08%
Penalty and Interest Account	3,037,638	6,915,021	6,612,056	(302,965)	(4.38)%
Blind Vendors Trust Fund	335,362	550,337	551,124	787	0.14%
Total:	\$98,786,555	\$117,207,266	\$116,632,856	\$(574,410)	(0.49)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	45,482,233	57,026,895	56,225,402	(801,493)	(1.41)%
Other Compensation	2,146,878	2,829,778	2,844,778	15,000	0.53%
Related Benefits	30,265,923	34,877,839	34,586,273	(291,566)	(0.84)%
TOTAL PERSONAL SERVICES	\$77,895,034	\$94,734,512	\$93,656,453	\$(1,078,059)	(1.14)%
Travel	737,778	962,983	896,631	(66,352)	(6.89)%
Operating Services	5,905,025	11,875,242	12,014,566	139,324	1.17%
Supplies	384,683	891,593	915,600	24,007	2.69%
TOTAL OPERATING EXPENSES	\$7,027,486	\$13,729,818	\$13,826,797	\$96,979	0.71%
PROFESSIONAL SERVICES	\$1,027,879	\$13,733,168	\$16,791,434	\$3,058,266	22.27%
Other Charges	179,690,918	201,331,716	202,277,724	946,008	0.47%
Debt Service	—	—	—	—	—
Interagency Transfers	17,790,332	23,512,033	24,028,044	516,011	2.19%
TOTAL OTHER CHARGES	\$197,481,250	\$224,843,749	\$226,305,768	\$1,462,019	0.65%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$283,431,649	\$347,041,247	\$350,580,452	\$3,539,205	1.02%

Agency Positions

Classified	861	963	928	(35)	(3.63)%
Unclassified	12	12	13	1	8.33%
TOTAL AUTHORIZED T.O. POSITIONS	873	975	941	(34)	(3.49)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	142	142	—	—
TOTAL POSITIONS	1,014	1,117	1,083	(34)	(3.04)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	22,921,508	20,680,735	23,246,652	2,565,917
Interagency Transfers	2,199,042	29,529,133	34,021,629	4,492,496
Fees & Self-generated Revenues	4,700	72,219	72,219	—
Workers' Compensation Second Injury Fund	60,028,778	60,888,242	60,913,468	25,226
Office of Workers' Compensation Admin. Fund	16,147,364	19,007,476	18,581,472	(426,004)
Incumbent Worker Training Account	15,266,364	25,855,033	25,940,499	85,466
Employment Security Administration Account	3,971,049	3,991,157	4,034,237	43,080
Penalty and Interest Account	3,037,638	6,915,021	6,612,056	(302,965)
Blind Vendors Trust Fund	335,362	550,337	551,124	787
Federal Funds	159,519,844	179,551,894	176,607,096	(2,944,798)
Total:	\$283,431,649	\$347,041,247	\$350,580,452	\$3,539,205

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	43,779,323	55,136,804	54,171,566	(965,238)
5110015	SAL-CLASS-TO-OT	28,662	22,822	22,822	—
5110020	SAL-CLASS-TO-TERM	312,915	393,504	378,504	(15,000)
5110025	SAL-UNCLASS-TO-REG	1,339,700	1,473,765	1,652,510	178,745
5110035	SAL-UNCLASS-TO-TERM	21,633	—	—	—
Total Salaries:		\$45,482,233	\$57,026,895	\$56,225,402	\$(801,493)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	47,467	47,467
5120010	COMPENSATION/WAGES	2,043,610	2,679,353	2,631,886	(47,467)
5120020	COMP/WAGES-SEAS EMP	—	—	15,000	15,000
5120035	STUDENT LABOR	30,751	47,642	47,642	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	69,930	98,100	98,100	—
5120105	COMP-CL-NON TO-OT	856	900	900	—
5120110	COMP-CL-NON TO-TERM	1,731	3,783	3,783	—
Total Other Compensation:		\$2,146,878	\$2,829,778	\$2,844,778	\$15,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	14,771,734	20,441,646	20,326,065	(115,581)
5130020	RET CONTR-TEACHERS	204,826	250,330	240,973	(9,357)
5130050	POSTRET BENEFITS	8,749,183	8,394,038	8,394,038	—
5130055	FICA TAX (OASDI)	120,372	152,238	143,933	(8,305)
5130060	MEDICARE TAX	638,931	646,260	627,776	(18,484)
5130065	UNEMPLOYMENT BENEFIT	48,185	49,185	49,185	—
5130070	GRP INS CONTRIBUTION	5,721,117	4,936,102	4,802,503	(133,599)
5130085	OTH RELATED BENEFIT	274	800	800	—
5130090	TAXABLE FRINGE BEN	11,300	7,240	1,000	(6,240)
Total Related Benefits:		\$30,265,923	\$34,877,839	\$34,586,273	\$(291,566)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,676	146,660	207,931	61,271
5210015	IN-STATE TRAVEL-CONF	146,480	187,518	176,905	(10,613)
5210020	IN-STATE TRAV-FIELD	374,798	313,709	210,677	(103,032)
5210025	IN-STATE TRV-BD MEM	25,893	37,100	37,953	853
5210026	IN-STTRV-MEAL REIMB	690	—	—	—
5210050	OUT-OF-STATE TRV-ADM	804	800	818	18
5210055	OUT-OF-STTRV-CONF	169,538	252,552	248,344	(4,208)

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	5,974	20,544	9,808	(10,736)
5210070	OUT-OF-STTRV-IT/TRN	550	600	614	14
5210110	CONFERENCE REG FEES	2,055	2,000	2,046	46
5210115	CERTIFICATION FEES	319	1,500	1,535	35
Total Travel:		\$737,778	\$962,983	\$896,631	\$(66,352)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	957	107,251	110,718	3,467
5310004	SERV-BANK FEES	65,790	120,886	123,667	2,781
5310005	SERV-PRINTING	3,426	2,000	103,234	101,234
5310006	SERV-TRAVEL & MEETNG	81,958	—	—	—
5310010	SERV-DUES & OTHER	142,255	371,787	369,408	(2,379)
5310011	SERV-SUBSCRIPTIONS	2,668	19,050	20,686	1,636
5310014	SERV-DRUG TESTING	4,028	4,050	4,143	93
5310015	SERV-SECURITY	455,119	1,134,843	1,160,945	26,102
5310018	SERV-TEMP STAFFING	194,141	537,543	549,906	12,363
5310042	SERV-BAR DUES	16,708	59,236	57,740	(1,496)
5310049	SERV-DUES & OTHER	36,302	258,733	264,685	5,952
5310050	SERV-DUES & OTHER	3,415	3,690	3,366	(324)
5310052	SERV-REGISTRATIONS	60	—	—	—
5310400	SERV-MISC	52,384	443,560	444,555	995
5330001	MAINT-BUILDINGS	235,247	399,662	402,256	2,594
5330003	MAINT-PESTCONTROL	12,462	67,424	68,975	1,551
5330004	MAINT-GARBAGE DISP	41,749	123,970	126,822	2,852
5330005	MAINT-WSTDISP-SHRED	32,088	74,830	76,142	1,312
5330007	MAINT-PROPERTY	1,729	53,000	54,219	1,219

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	46,642	166,094	169,914	3,820
5330012	MAINT-JANITORIAL	481,634	610,450	624,491	14,041
5330014	MAINT-GROUNDS	29,321	138,942	142,138	3,196
5330018	MAINT-AUTO REPAIRS	17,170	70,550	70,433	(117)
5330022	MAINT-HEAVY EQUIP	5,558	92,000	94,116	2,116
5330025	MAINT-HOSTING SVCS	(14,913)	—	—	—
5330026	MAINT-SOFTWRE MTCE	536,881	703,717	716,100	12,383
5340010	RENT-REAL ESTATE	1,661,864	2,307,739	2,360,817	53,078
5340015	RENT-OPER COST-BLDG	73,102	195,000	199,485	4,485
5340020	RENT-EQUIPMENT	377,995	573,272	560,826	(12,446)
5340045	RENT-STORAGE SPACE	—	—	1,146	1,146
5340078	RENT-DATA-LIC SOFT	32,109	—	—	—
5350001	UTIL-INTERNET PROVID	55,782	325,134	328,992	3,858
5350002	UTIL-DATA LINE/CIRCT	1,830	262,493	268,530	6,037
5350004	UTIL-TELEPHONE SERV	220,460	595,610	599,045	3,435
5350006	UTIL-MAIL/DEL/POST	5,428	56,400	57,697	1,297
5350007	UTIL-POSTAGE DUE	69	70	72	2
5350008	UTIL-DEL UPS/FED EXP	3,774	37,619	38,484	865
5350009	UTIL-GAS	27,280	167,102	169,413	2,311
5350010	UTIL-ELECTRICITY	633,419	1,172,970	1,041,451	(131,519)
5350011	UTIL-WATER	32,337	98,129	99,058	929
5350012	UTIL-CABLE	(76)	—	—	—
5350018	UTIL-MAIL/DEL/POST	210,600	265,000	271,095	6,095
5350019	UTIL-MAIL/DEL/POST	30,000	30,000	30,690	690
5350020	UTIL-MAIL/DEL/POST	25,794	124,536	127,399	2,863

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350021	UTIL-SEWER	28,665	100,900	101,707	807
5350400	UTIL-OTHER	(188)	—	—	—
Total Operating Services:		\$5,905,025	\$11,875,242	\$12,014,566	\$139,324

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	274,755	771,831	802,294	30,463
5410002	SUP-TELEPH & ACCESS	611	700	716	16
5410006	SUP-COMPUTER	8,074	20,200	20,665	465
5410007	SUP-CLOTHING/UNIFORM	674	800	818	18
5410010	SUP-TEXTBOOKS	8,233	8,300	8,491	191
5410011	SUP-WORKBOOKS	540	560	573	13
5410013	SUP-FOOD & BEVERAGE	1,469	11,767	5,274	(6,493)
5410015	SUP-AUTO	(2,615)	2,000	2,046	46
5410016	SUP-BLD	501	600	614	14
5410021	SUP-ELECTRONICS/ELEC	1,844	1,900	1,944	44
5410028	SUP-STORAGE/PACKAGNG	201	400	409	9
5410031	SUP-REP/MNT SUP-AUTO	10,768	11,700	11,970	270
5410032	SUP-REP/MNT SUP-OTHR	2,755	3,000	3,069	69
5410036	SUP-FUELTRAC	46,608	51,937	50,684	(1,253)
5410400	SUP-OTHER	30,265	5,898	6,033	135
Total Supplies:		\$384,683	\$891,593	\$915,600	\$24,007

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	9,000	65,000	66,495	1,495
5510003	PROF SERV-MGT CONSUL	1,941	1,085,372	3,849,272	2,763,900
5510005	PROF SERV-LEGAL	78,582	460,178	358,053	(102,125)
5510012	PROF SERV-EDUCATION	678	200,400	205,009	4,609
5510025	PROF SRV-PUB SAFETY	209,952	225,000	230,175	5,175
5510027	PROF SERV-TRANS/STOR	35	—	—	—
5510028	PROF SERV-ADV/PRINT	8,000	44,742	45,771	1,029
5510030	PROF SERV-COMMUNICAT	38,814	257,320	263,238	5,918
5510400	PROF SERV-OTHER	680,876	11,395,156	11,773,421	378,265
Total Professional Services:		\$1,027,879	\$13,733,168	\$16,791,434	\$3,058,266

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	3,387,516	3,682,819	3,682,819	—
5610002	LOC AID-LOCAL GOVT	11,224,545	12,296,764	12,296,764	—
5610003	OTHER PUBLIC ASST	26,365,551	35,516,572	38,947,624	3,431,052
5620011	MISC-GOVERNMENT PAYS	39,656,375	18,100,774	18,100,774	—
5620018	MISC-PROJECT ACTVTY	118	40,702	40,702	—
5620021	MISC-ASSESSMENTS	58,621,512	58,300,408	58,835,408	535,000
5620032	MISC-CL PMT SEC 110	29,616,462	50,254,946	50,254,946	—
5620056	MISC-CONTRACTUAL SRV	2,662,411	3,665,995	3,665,995	—
5620062	MISC-INTERESTEXP	102	—	—	—
5620063	MISC-OPERATNG SVCS	7,007,950	6,064,700	5,666,124	(398,576)
5620064	MISC-PROF SVCS	560,485	12,955,717	10,365,245	(2,590,472)
5620065	MISC-SUPPLIES OTHER	13,253	15,000	15,000	—
5620066	MISC-TRVL IN STATE	1,075	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	214,238	255,616	255,616	—
5620069	MISC-INTERAGENCY OTH	275,000	—	—	—
5620102	MISC-LEGAL SVCS	16,045	86,126	78,926	(7,200)
5620130	MISC-COURT FILING	30,117	34,896	11,100	(23,796)
5620131	MISC-COURT RECORDS	1,141	18,490	18,490	—
5620134	MISC-DEPOSITIONS	511	600	600	—
5620135	MISC-TRANSCRIPTS	820	900	900	—
5620900	MISC-ACQ/MAJ REP OTH	35,692	40,691	40,691	—
Total Other Charges:		\$179,690,918	\$201,331,716	\$202,277,724	\$946,008

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	25,049	334,320	484,885	150,565
5950007	IAT-PRINTING	977,755	19,026	31,761	12,735
5950008	IAT-POSTAGE	861,228	—	—	—
5950014	IAT-TELEPHONE	2,235,041	2,669,851	2,764,809	94,958
5950024	IAT-SECURITY	493	—	—	—
5950026	IAT-RENTALS	910,076	1,307,027	1,307,027	—
5950033	IAT-INTER AGY TRANS	171,238	4,687,089	4,687,089	—
5950049	IAT-CIVIL SERVICE	331,584	330,563	330,563	—
5950050	IAT-ORM INSURANCE	937,494	906,330	906,330	—
5950051	IAT-OSUP	58,777	55,045	55,045	—
5950052	IAT-LEG. AUDITOR	1,024,697	609,834	296,896	(312,938)
5950053	IAT-STATE TREASURER	6,323	13,120	13,120	—
5950057	IAT-CAP POL-BLD SEC	133,561	279,703	279,703	—
5950058	IAT-TECH SVCS	10,086,278	11,799,150	12,475,099	675,949
5950059	IAT-ST PROCUREMENT	30,737	32,608	32,608	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950060	IAT-HR IDC SAL/REL	0	468,367	363,109	(105,258)
Total Interagency Transfers:		\$17,790,332	\$23,512,033	\$24,028,044	\$516,011
Total Agency Expenditures:		\$283,431,649	\$347,041,247	\$350,580,452	\$3,539,205

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,980,926	53,927	—	(53,927)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,039	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,804,754	2,624,622	—	(2,624,622)	(100.00)%
FEDERAL FUNDS	1,720,379	2,226,016	—	(2,226,016)	(100.00)%
TOTAL MEANS OF FINANCING	\$10,521,099	\$4,904,565	—	\$(4,904,565)	(100.00)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	26,888	—	—	—	—
Office of Workers' Compensation Admin. Fund	302,837	531,147	—	(531,147)	(100.00)%
Incumbent Worker Training Account	39,766	153,988	—	(153,988)	(100.00)%
Employment Security Administration Account	376,271	435,964	—	(435,964)	(100.00)%
Penalty and Interest Account	1,053,057	1,503,523	—	(1,503,523)	(100.00)%
Blind Vendors Trust Fund	5,936	—	—	—	—
Total:	\$1,804,754	\$2,624,622	—	\$(2,624,622)	(100.00)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,698,025	2,271,236	—	(2,271,236)	(100.00)%
Other Compensation	76,804	66,457	—	(66,457)	(100.00)%
Related Benefits	691,141	960,832	—	(960,832)	(100.00)%
TOTAL PERSONAL SERVICES	\$2,465,970	\$3,298,525	—	\$(3,298,525)	(100.00)%
Travel	22,592	74,435	—	(74,435)	(100.00)%
Operating Services	129,052	151,059	—	(151,059)	(100.00)%
Supplies	7,791	24,635	—	(24,635)	(100.00)%
TOTAL OPERATING EXPENSES	\$159,436	\$250,129	—	\$(250,129)	(100.00)%
PROFESSIONAL SERVICES	\$8,700	\$207,762	—	\$(207,762)	(100.00)%
Other Charges	6,835,787	154,015	—	(154,015)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,051,207	994,134	—	(994,134)	(100.00)%
TOTAL OTHER CHARGES	\$7,886,994	\$1,148,149	—	\$(1,148,149)	(100.00)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,521,099	\$4,904,565	—	\$(4,904,565)	(100.00)%

Program Positions

Classified	20	20	—	(20)	(100.00)%
Unclassified	5	5	—	(5)	(100.00)%
TOTAL AUTHORIZED T.O. POSITIONS	25	25	—	(25)	(100.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	25	25	—	(25)	(100.00)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	6,980,926	53,927	—	(53,927)
Interagency Transfers	15,039	—	—	—
Workers' Compensation Second Injury Fund	26,888	—	—	—
Office of Workers' Compensation Admin. Fund	302,837	531,147	—	(531,147)
Incumbent Worker Training Account	39,766	153,988	—	(153,988)
Employment Security Administration Account	376,271	435,964	—	(435,964)
Penalty and Interest Account	1,053,057	1,503,523	—	(1,503,523)
Blind Vendors Trust Fund	5,936	—	—	—
Federal Funds	1,720,379	2,226,016	—	(2,226,016)
Total:	\$10,521,099	\$4,904,565	—	\$(4,904,565)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,086,502	1,663,332	—	(1,663,332)
5110020	SAL-CLASS-TO-TERM	32,329	15,000	—	(15,000)
5110025	SAL-UNCLASS-TO-REG	557,561	592,904	—	(592,904)
5110035	SAL-UNCLASS-TO-TERM	21,633	—	—	—
Total Salaries:		\$1,698,025	\$2,271,236	—	\$(2,271,236)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	76,804	66,457	—	(66,457)
Total Other Compensation:		\$76,804	\$66,457	—	\$(66,457)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	440,463	732,463	—	(732,463)
5130020	RET CONTR-TEACHERS	42,804	42,803	—	(42,803)
5130055	FICA TAX (OASDI)	10,231	8,305	—	(8,305)
5130060	MEDICARE TAX	24,592	21,000	—	(21,000)
5130070	GRP INS CONTRIBUTION	162,651	150,021	—	(150,021)
5130090	TAXABLE FRINGE BEN	10,400	6,240	—	(6,240)
Total Related Benefits:		\$691,141	\$960,832	—	\$(960,832)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	107	22,725	—	(22,725)
5210015	IN-STATE TRAVEL-CONF	8,086	17,523	—	(17,523)
5210020	IN-STATE TRAV-FIELD	4,039	4,640	—	(4,640)
5210055	OUT-OF-STTRV-CONF	10,119	16,322	—	(16,322)
5210060	OUT-OF-STTRV-FIELD	241	13,225	—	(13,225)
Total Travel:		\$22,592	\$74,435	—	\$(74,435)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	61,098	45,718	—	(45,718)
5310011	SERV-SUBSCRIPTIONS	277	300	—	(300)
5310042	SERV-BAR DUES	2,287	2,795	—	(2,795)
5310050	SERV-DUES & OTHER	270	400	—	(400)
5310400	SERV-MISC	1,167	9,000	—	(9,000)
5330001	MAINT-BUILDINGS	5,891	26,040	—	(26,040)
5330005	MAINT-WSTDISP-SHRED	340	400	—	(400)
5330018	MAINT-AUTO REPAIRS	1,535	1,700	—	(1,700)

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	—	3,717	—	(3,717)
5340020	RENT-EQUIPMENT	19,928	25,055	—	(25,055)
5350001	UTIL-INTERNET PROVID	3,340	3,539	—	(3,539)
5350004	UTIL-TELEPHONE SERV	7,301	10,035	—	(10,035)
5350009	UTIL-GAS	1,149	1,500	—	(1,500)
5350010	UTIL-ELECTRICITY	22,930	18,080	—	(18,080)
5350011	UTIL-WATER	945	1,300	—	(1,300)
5350021	UTIL-SEWER	595	1,480	—	(1,480)
Total Operating Services:		\$129,052	\$151,059	—	\$(151,059)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,933	13,675	—	(13,675)
5410006	SUP-COMPUTER	30	—	—	—
5410013	SUP-FOOD & BEVERAGE	92	8,567	—	(8,567)
5410036	SUP-FUELTRAC	3,736	2,393	—	(2,393)
Total Supplies:		\$7,791	\$24,635	—	\$(24,635)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	700	112,474	—	(112,474)
5510028	PROF SERV-ADV/PRINT	8,000	44,742	—	(44,742)
5510400	PROF SERV-OTHER	—	50,546	—	(50,546)
Total Professional Services:		\$8,700	\$207,762	—	\$(207,762)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	6,761,802	9,660	—	(9,660)
5620064	MISC-PROF SVCS	51,683	113,359	—	(113,359)
5620102	MISC-LEGAL SVCS	3,053	7,200	—	(7,200)
5620130	MISC-COURT FILING	19,250	23,796	—	(23,796)
Total Other Charges:		\$6,835,787	\$154,015	—	\$(154,015)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,147	265	—	(265)
5950014	IAT-TELEPHONE	25,363	45,042	—	(45,042)
5950052	IAT-LEG. AUDITOR	1,024,697	609,834	—	(609,834)
5950060	IAT-HR IDC SAL/REL	—	338,993	—	(338,993)
Total Interagency Transfers:		\$1,051,207	\$994,134	—	\$(994,134)
Total Expenditures for Program 4741		\$10,521,099	\$4,904,565	—	\$(4,904,565)

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,835	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	12,582,453	15,268,140	74,958,042	59,689,902	390.94%
FEDERAL FUNDS	564,129	977,532	978,694	1,162	0.12%
TOTAL MEANS OF FINANCING	\$13,149,417	\$16,245,672	\$75,936,736	\$59,691,064	367.43%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	148,222	50,000	60,169,948	60,119,948	120,239.90%
Office of Workers' Compensation Admin. Fund	12,432,500	15,218,140	14,788,094	(430,046)	(2.83)%
Incumbent Worker Training Account	502	—	—	—	—
Employment Security Administration Account	806	—	—	—	—
Penalty and Interest Account	346	—	—	—	—
Blind Vendors Trust Fund	77	—	—	—	—
Total:	\$12,582,453	\$15,268,140	\$74,958,042	\$59,689,902	390.94%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,015,032	8,144,814	8,488,173	343,359	4.22%
Other Compensation	38,126	223,190	223,190	—	—
Related Benefits	3,209,598	3,622,040	3,816,514	194,474	5.37%
TOTAL PERSONAL SERVICES	\$10,262,756	\$11,990,044	\$12,527,877	\$537,833	4.49%
Travel	98,194	178,387	193,363	14,976	8.40%
Operating Services	1,461,875	2,019,079	2,084,890	65,811	3.26%
Supplies	103,825	140,619	157,976	17,357	12.34%
TOTAL OPERATING EXPENSES	\$1,663,895	\$2,338,085	\$2,436,229	\$98,144	4.20%
PROFESSIONAL SERVICES	\$839,141	\$1,460,452	\$1,509,387	\$48,935	3.35%
Other Charges	56,575	150,000	58,964,137	58,814,137	39,209.42%
Debt Service	—	—	—	—	—
Interagency Transfers	327,050	307,091	499,106	192,015	62.53%
TOTAL OTHER CHARGES	\$383,626	\$457,091	\$59,463,243	\$59,006,152	12,909.06%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,149,417	\$16,245,672	\$75,936,736	\$59,691,064	367.43%

Program Positions

Classified	123	123	127	4	3.25%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	129	4	3.20%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	130	130	134	4	3.08%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,835	—	—	—
Interagency Transfers	1	—	—	—
Workers' Compensation Second Injury Fund	148,222	50,000	60,169,948	60,119,948
Office of Workers' Compensation Admin. Fund	12,432,500	15,218,140	14,788,094	(430,046)
Incumbent Worker Training Account	502	—	—	—
Employment Security Administration Account	806	—	—	—
Penalty and Interest Account	346	—	—	—
Blind Vendors Trust Fund	77	—	—	—
Federal Funds	564,129	977,532	978,694	1,162
Total:	\$13,149,418	\$16,245,672	\$75,936,736	\$59,691,064

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,585,423	7,561,994	7,904,353	342,359
5110020	SAL-CLASS-TO-TERM	24,701	143,504	144,504	1,000
5110025	SAL-UNCLASS-TO-REG	404,908	439,316	439,316	—
Total Salaries:		\$7,015,032	\$8,144,814	\$8,488,173	\$343,359

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,187	193,000	193,000	—
5120035	STUDENT LABOR	25,939	30,190	30,190	—
Total Other Compensation:		\$38,126	\$223,190	\$223,190	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,294,690	2,717,879	2,851,353	133,474
5130020	RET CONTR-TEACHERS	40,688	83,200	83,200	—
5130055	FICA TAX (OASDI)	6,064	10,414	10,414	—
5130060	MEDICARE TAX	96,270	94,406	102,406	8,000
5130070	GRP INS CONTRIBUTION	771,886	716,141	769,141	53,000
Total Related Benefits:		\$3,209,598	\$3,622,040	\$3,816,514	\$194,474

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	768	5,729	5,862	133
5210015	IN-STATE TRAVEL-CONF	25,748	59,629	69,552	9,923
5210020	IN-STATE TRAV-FIELD	34,102	66,929	68,468	1,539
5210055	OUT-OF-STTRV-CONF	34,057	39,000	39,897	897
5210060	OUT-OF-STTRV-FIELD	1,345	3,600	6,003	2,403
5210110	CONFERENCE REG FEES	1,855	2,000	2,046	46
5210115	CERTIFICATION FEES	319	1,500	1,535	35
Total Travel:		\$98,194	\$178,387	\$193,363	\$14,976

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	4,162	4,262	4,360	98
5310010	SERV-DUES & OTHER	13,435	13,700	14,015	315
5310011	SERV-SUBSCRIPTIONS	225	350	358	8
5310015	SERV-SECURITY	82,197	84,197	86,134	1,937
5310018	SERV-TEMP STAFFING	80,597	124,000	126,852	2,852
5310042	SERV-BAR DUES	9,488	10,000	11,193	1,193
5310049	SERV-DUES & OTHER	6,420	6,520	6,670	150

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	1,570	2,690	2,752	62
5310052	SERV-REGISTRATIONS	60	—	—	—
5310400	SERV-MISC	51,218	153,220	156,744	3,524
5330003	MAINT-PESTCONTROL	1,663	2,663	2,724	61
5330004	MAINT-GARBAGE DISP	20	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,787	5,787	5,920	133
5330018	MAINT-AUTO REPAIRS	3,584	3,800	3,887	87
5340010	RENT-REAL ESTATE	860,289	1,226,936	1,255,156	28,220
5340020	RENT-EQUIPMENT	92,315	95,500	102,897	7,397
5350001	UTIL-INTERNET PROVID	6,400	3,626	3,710	84
5350004	UTIL-TELEPHONE SERV	13,226	37,158	38,540	1,382
5350006	UTIL-MAIL/DEL/POST	2,141	8,500	8,696	196
5350007	UTIL-POSTAGE DUE	69	70	72	2
5350008	UTIL-DEL UPS/FED EXP	843	900	920	20
5350010	UTIL-ELECTRICITY	40,622	46,800	56,569	9,769
5350011	UTIL-WATER	2,230	2,500	2,967	467
5350018	UTIL-MAIL/DEL/POST	150,000	150,000	153,450	3,450
5350019	UTIL-MAIL/DEL/POST	30,000	30,000	30,690	690
5350020	UTIL-MAIL/DEL/POST	3,078	3,100	6,391	3,291
5350021	UTIL-SEWER	1,235	2,800	3,223	423
Total Operating Services:		\$1,461,875	\$2,019,079	\$2,084,890	\$65,811

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	74,306	101,612	118,070	16,458
5410006	SUP-COMPUTER	4,123	4,200	4,297	97
5410007	SUP-CLOTHING/UNIFORM	674	800	818	18
5410010	SUP-TEXTBOOKS	8,233	8,300	8,491	191
5410011	SUP-WORKBOOKS	540	560	573	13
5410013	SUP-FOOD & BEVERAGE	149	200	205	5
5410015	SUP-AUTO	(3,584)	—	—	—
5410016	SUP-BLD	501	600	614	14
5410021	SUP-ELECTRONICS/ELEC	1,844	1,900	1,944	44
5410031	SUP-REP/MNT SUP-AUTO	1,574	1,700	1,740	40
5410036	SUP-FUELTRAC	13,377	15,249	15,600	351
5410400	SUP-OTHER	2,089	5,498	5,624	126
Total Supplies:		\$103,825	\$140,619	\$157,976	\$17,357

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	50,000	66,495	16,495
5510025	PROF SRV-PUB SAFETY	209,952	225,000	230,175	5,175
5510027	PROF SERV-TRANS/STOR	35	—	—	—
5510400	PROF SERV-OTHER	629,154	1,185,452	1,212,717	27,265
Total Professional Services:		\$839,141	\$1,460,452	\$1,509,387	\$48,935

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	(317)	—	58,801,537	58,801,537
5620063	MISC-OPERATNG SVCS	3,206	4,500	4,500	—
5620064	MISC-PROF SVCS	225	8,000	8,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	6,315	8,000	8,000	—
5620066	MISC-TRVL IN STATE	1,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	35,692	55,000	55,000	—
5620102	MISC-LEGAL SVCS	10,455	74,500	74,500	—
5620130	MISC-COURT FILING	—	—	11,100	11,100
5620134	MISC-DEPOSITIONS	—	—	600	600
5620135	MISC-TRANSCRIPTS	—	—	900	900
Total Other Charges:		\$56,575	\$150,000	\$58,964,137	\$58,814,137

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,048	5,000	6,012	1,012
5950014	IAT-TELEPHONE	119,391	144,692	148,692	4,000
5950026	IAT-RENTALS	196,951	125,739	125,739	—
5950033	IAT-INTER AGY TRANS	—	—	187,003	187,003
5950058	IAT-TECH SVCS	6,660	6,660	6,660	—
5950060	IAT-HR IDC SAL/REL	—	25,000	25,000	—
Total Interagency Transfers:		\$327,050	\$307,091	\$499,106	\$192,015
Total Expenditures for Program 4742		\$13,149,417	\$16,245,672	\$75,936,736	\$59,691,064

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,770	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	275,001	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,024,489	4,340,031	4,386,951	46,920	1.08%
FEDERAL FUNDS	21,577,070	27,951,461	25,553,212	(2,398,249)	(8.58)%
TOTAL MEANS OF FINANCING	\$24,883,330	\$32,291,492	\$29,940,163	\$(2,351,329)	(7.28)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	420,833	—	—	—	—
Office of Workers' Compensation Admin. Fund	9,378	—	—	—	—
Incumbent Worker Training Account	378,323	—	—	—	—
Employment Security Administration Account	1,838,380	2,904,719	2,946,227	41,508	1.43%
Penalty and Interest Account	377,391	1,435,312	1,440,724	5,412	0.38%
Blind Vendors Trust Fund	184	—	—	—	—
Total:	\$3,024,489	\$4,340,031	\$4,386,951	\$46,920	1.08%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	11,559,675	12,991,822	13,021,493	29,671	0.23%
Other Compensation	1,040,830	1,111,630	1,111,630	—	—
Related Benefits	5,560,655	6,034,228	6,045,207	10,979	0.18%
TOTAL PERSONAL SERVICES	\$18,161,159	\$20,137,680	\$20,178,330	\$40,650	0.20%
Travel	36,991	120,926	123,708	2,782	2.30%
Operating Services	630,253	1,630,369	1,527,872	(102,497)	(6.29)%
Supplies	23,692	178,317	182,418	4,101	2.30%
TOTAL OPERATING EXPENSES	\$690,936	\$1,929,612	\$1,833,998	\$(95,614)	(4.96)%
PROFESSIONAL SERVICES	\$160,897	\$2,161,341	\$2,211,051	\$49,710	2.30%
Other Charges	4,147,307	6,459,249	3,973,174	(2,486,075)	(38.49)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,723,031	1,603,610	1,743,610	140,000	8.73%
TOTAL OTHER CHARGES	\$5,870,338	\$8,062,859	\$5,716,784	\$(2,346,075)	(29.10)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,883,330	\$32,291,492	\$29,940,163	\$(2,351,329)	(7.28)%

Program Positions

Classified	231	231	224	(7)	(3.03)%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	232	232	225	(7)	(3.02)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	70	—	—
TOTAL POSITIONS	302	302	295	(7)	(2.32)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	6,770	—	—	—
Interagency Transfers	275,001	—	—	—
Workers' Compensation Second Injury Fund	420,833	—	—	—
Office of Workers' Compensation Admin. Fund	9,378	—	—	—
Incumbent Worker Training Account	378,323	—	—	—
Employment Security Administration Account	1,838,380	2,904,719	2,946,227	41,508
Penalty and Interest Account	377,391	1,435,312	1,440,724	5,412
Blind Vendors Trust Fund	184	—	—	—
Federal Funds	21,577,070	27,951,461	25,553,212	(2,398,249)
Total:	\$24,883,330	\$32,291,492	\$29,940,163	\$(2,351,329)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,359,531	12,776,480	12,806,151	29,671
5110015	SAL-CLASS-TO-OT	17,770	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	47,677	48,000	48,000	—
5110025	SAL-UNCLASS-TO-REG	134,696	152,342	152,342	—
Total Salaries:		\$11,559,675	\$12,991,822	\$13,021,493	\$29,671

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	966,254	994,328	994,328	—
5120035	STUDENT LABOR	3,377	15,952	15,952	—
5120040	COMP-BOARD MEMBERS	69,930	98,100	98,100	—
5120105	COMP-CL-NON TO-OT	472	500	500	—
5120110	COMP-CL-NON TO-TERM	797	2,750	2,750	—
Total Other Compensation:		\$1,040,830	\$1,111,630	\$1,111,630	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,773,803	4,230,986	4,241,965	10,979
5130020	RET CONTR-TEACHERS	30,393	32,393	32,393	—
5130055	FICA TAX (OASDI)	44,003	48,704	48,704	—
5130060	MEDICARE TAX	168,120	172,100	172,100	—
5130070	GRP INS CONTRIBUTION	1,544,858	1,550,045	1,550,045	—
5130085	OTH RELATED BENEFIT	(523)	—	—	—
Total Related Benefits:		\$5,560,655	\$6,034,228	\$6,045,207	\$10,979

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	399	30,920	31,631	711
5210015	IN-STATE TRAVEL-CONF	3,345	3,500	3,581	81
5210020	IN-STATE TRAV-FIELD	8,132	6,748	6,903	155
5210025	IN-STATE TRV-BD MEM	13,264	20,000	20,460	460
5210055	OUT-OF-STTRV-CONF	11,389	58,639	59,988	1,349
5210060	OUT-OF-STTRV-FIELD	462	1,119	1,145	26
Total Travel:		\$36,991	\$120,926	\$123,708	\$2,782

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	61,628	116,624	119,307	2,683
5310010	SERV-DUES & OTHER	19,033	85,600	87,569	1,969
5310042	SERV-BAR DUES	4,036	45,500	46,547	1,047
5310049	SERV-DUES & OTHER	6,000	8,000	8,184	184
5330001	MAINT-BUILDINGS	5,228	7,200	7,366	166
5330003	MAINT-PESTCONTROL	1,418	29,600	30,281	681
5330004	MAINT-GARBAGE DISP	2,886	32,400	33,145	745

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	11,865	53,500	54,731	1,231
5330008	MAINT-EQUIPMENT	494	1,400	1,432	32
5330012	MAINT-JANITORIAL	20,696	63,000	64,449	1,449
5330014	MAINT-GROUNDS	3,950	38,123	39,000	877
5340010	RENT-REAL ESTATE	54,574	150,026	153,477	3,451
5340020	RENT-EQUIPMENT	63,379	138,500	141,686	3,186
5350001	UTIL-INTERNET PROVID	12,450	63,350	64,807	1,457
5350004	UTIL-TELEPHONE SERV	47,454	134,396	137,488	3,092
5350006	UTIL-MAIL/DEL/POST	2,076	37,500	38,362	862
5350009	UTIL-GAS	15,976	63,500	64,961	1,461
5350010	UTIL-ELECTRICITY	266,902	390,500	259,482	(131,018)
5350011	UTIL-WATER	9,097	52,700	53,913	1,213
5350020	UTIL-MAIL/DEL/POST	16,314	78,150	79,947	1,797
5350021	UTIL-SEWER	4,797	40,800	41,738	938
Total Operating Services:		\$630,253	\$1,630,369	\$1,527,872	\$(102,497)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,874	178,317	182,418	4,101
5410006	SUP-COMPUTER	767	—	—	—
5410400	SUP-OTHER	52	—	—	—
Total Supplies:		\$23,692	\$178,317	\$182,418	\$4,101

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,941	1,085,372	1,110,335	24,963
5510005	PROF SERV-LEGAL	75,690	218,700	223,730	5,030
5510030	PROF SERV-COMMUNICAT	36,939	182,716	186,918	4,202
5510400	PROF SERV-OTHER	46,326	674,553	690,068	15,515
Total Professional Services:		\$160,897	\$2,161,341	\$2,211,051	\$49,710

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	3,000,000	—	—	—
5620018	MISC-PROJECT ACTVTY	35,702	40,702	40,702	—
5620021	MISC-ASSESSMENTS	388,128	33,871	33,871	—
5620063	MISC-OPERATNG SVCS	(5,007)	1,219,710	1,219,710	—
5620064	MISC-PROF SVCS	453,484	5,164,966	2,678,891	(2,486,075)
5620069	MISC-INTERAGENCY OTH	275,000	—	—	—
Total Other Charges:		\$4,147,307	\$6,459,249	\$3,973,174	\$(2,486,075)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,580	3,000	3,000	—
5950014	IAT-TELEPHONE	1,475,901	1,355,567	1,495,567	140,000
5950026	IAT-RENTALS	234,337	211,105	211,105	—
5950058	IAT-TECH SVCS	10,212	10,308	10,308	—
5950060	IAT-HR IDC SAL/REL	—	23,630	23,630	—
Total Interagency Transfers:		\$1,723,031	\$1,603,610	\$1,743,610	\$140,000
Total Expenditures for Program 4743		\$24,883,330	\$32,291,492	\$29,940,163	\$(2,351,329)

4744 - Office of Workforce Development

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,385,683	20,361,773	22,915,318	2,553,545	12.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,721,835	29,469,419	33,961,865	4,492,446	15.24%
FEES & SELF-GENERATED	—	72,219	72,219	—	—
STATUTORY DEDICATIONS	15,512,017	31,441,110	30,948,184	(492,926)	(1.57)%
FEDERAL FUNDS	112,684,851	120,710,873	119,574,166	(1,136,707)	(0.94)%
TOTAL MEANS OF FINANCING	\$144,304,386	\$202,055,394	\$207,471,752	\$5,416,358	2.68%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	72,219	72,219	—	—
Total:	—	\$72,219	\$72,219	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	6,730	535,000	—	(535,000)	(100.00)%
Office of Workers' Compensation Admin. Fund	76,439	346,569	348,101	1,532	0.44%
Incumbent Worker Training Account	14,423,417	25,510,917	25,548,424	37,507	0.15%
Employment Security Administration Account	32,842	605,125	605,125	—	—
Penalty and Interest Account	661,370	3,961,337	3,963,585	2,248	0.06%
Blind Vendors Trust Fund	311,219	482,162	482,949	787	0.16%
Total:	\$15,512,017	\$31,441,110	\$30,948,184	\$(492,926)	(1.57)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	20,197,853	28,732,016	27,835,517	(896,499)	(3.12)%
Other Compensation	760,651	1,121,352	1,121,352	—	—
Related Benefits	9,601,273	13,504,281	13,172,012	(332,269)	(2.46)%
TOTAL PERSONAL SERVICES	\$30,559,777	\$43,357,649	\$42,128,881	\$(1,228,768)	(2.83)%
Travel	541,617	543,975	467,987	(75,988)	(13.97)%
Operating Services	2,332,888	6,441,137	6,592,939	151,802	2.36%
Supplies	149,676	403,448	416,226	12,778	3.17%
TOTAL OPERATING EXPENSES	\$3,024,182	\$7,388,560	\$7,477,152	\$88,592	1.20%
PROFESSIONAL SERVICES	\$10,031	\$9,807,163	\$12,778,696	\$2,971,533	30.30%
Other Charges	109,653,647	136,009,891	138,905,943	2,896,052	2.13%
Debt Service	—	—	—	—	—
Interagency Transfers	1,056,749	5,492,131	6,181,080	688,949	12.54%
TOTAL OTHER CHARGES	\$110,710,396	\$141,502,022	\$145,087,023	\$3,585,001	2.53%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$144,304,386	\$202,055,394	\$207,471,752	\$5,416,358	2.68%

Program Positions

Classified	391	509	485	(24)	(4.72)%
Unclassified	2	3	4	1	33.33%
TOTAL AUTHORIZED T.O. POSITIONS	393	512	489	(23)	(4.49)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	64	64	—	—
TOTAL POSITIONS	456	576	553	(23)	(3.99)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,385,683	20,361,773	22,915,318	2,553,545
Interagency Transfers	1,721,835	29,469,419	33,961,865	4,492,446
Fees & Self-generated Revenues	—	72,219	72,219	—
Workers' Compensation Second Injury Fund	6,730	535,000	—	(535,000)
Office of Workers' Compensation Admin. Fund	76,439	346,569	348,101	1,532
Incumbent Worker Training Account	14,423,417	25,510,917	25,548,424	37,507
Employment Security Administration Account	32,842	605,125	605,125	—
Penalty and Interest Account	661,370	3,961,337	3,963,585	2,248
Blind Vendors Trust Fund	311,219	482,162	482,949	787
Federal Funds	112,684,851	120,710,873	119,574,166	(1,136,707)
Total:	\$144,304,386	\$202,055,394	\$207,471,752	\$5,416,358

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	19,880,650	28,429,988	27,354,744	(1,075,244)
5110015	SAL-CLASS-TO-OT	8,012	7,822	7,822	—
5110020	SAL-CLASS-TO-TERM	169,599	150,000	150,000	—
5110025	SAL-UNCLASS-TO-REG	139,592	144,206	322,951	178,745
Total Salaries:		\$20,197,853	\$28,732,016	\$27,835,517	\$(896,499)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	757,898	1,118,419	1,118,419	—
5120035	STUDENT LABOR	1,436	1,500	1,500	—
5120105	COMP-CL-NON TO-OT	384	400	400	—
5120110	COMP-CL-NON TO-TERM	934	1,033	1,033	—
Total Other Compensation:		\$760,651	\$1,121,352	\$1,121,352	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,610,639	11,063,043	10,678,390	(384,653)
5130020	RET CONTR-TEACHERS	75,075	75,934	109,380	33,446
5130055	FICA TAX (OASDI)	54,558	79,200	79,200	—
5130060	MEDICARE TAX	279,223	301,300	303,816	2,516
5130070	GRP INS CONTRIBUTION	2,580,081	1,983,004	1,999,426	16,422
5130085	OTH RELATED BENEFIT	798	800	800	—
5130090	TAXABLE FRINGE BEN	900	1,000	1,000	—
Total Related Benefits:		\$9,601,273	\$13,504,281	\$13,172,012	\$(332,269)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,402	71,672	78,320	6,648
5210015	IN-STATE TRAVEL-CONF	101,487	94,806	99,987	5,181
5210020	IN-STATE TRAV-FIELD	326,741	232,074	131,912	(100,162)
5210025	IN-STATE TRV-BD MEM	12,629	17,100	17,493	393
5210026	IN-STTRV-MEAL REIMB	690	—	—	—
5210050	OUT-OF-STATE TRV-ADM	804	800	818	18
5210055	OUT-OF-STTRV-CONF	87,702	124,323	136,183	11,860
5210060	OUT-OF-STTRV-FIELD	1,611	2,600	2,660	60
5210070	OUT-OF-STTRV-IT/TRN	550	600	614	14
Total Travel:		\$541,617	\$543,975	\$467,987	\$(75,988)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	957	107,251	110,718	3,467
5310005	SERV-PRINTING	30	—	—	—
5310006	SERV-TRAVEL & MEETNG	81,958	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	45,135	221,011	226,094	5,083
5310011	SERV-SUBSCRIPTIONS	1,319	17,500	19,407	1,907
5310015	SERV-SECURITY	66,564	683,500	699,221	15,721
5310018	SERV-TEMP STAFFING	113,544	413,543	423,054	9,511
5310049	SERV-DUES & OTHER	20,172	242,913	248,501	5,588
5310050	SERV-DUES & OTHER	980	—	—	—
5310400	SERV-MISC	—	238,810	244,303	5,493
5330001	MAINT-BUILDINGS	36,152	92,413	94,539	2,126
5330003	MAINT-PESTCONTROL	2,636	28,500	29,156	656
5330004	MAINT-GARBAGE DISP	6,377	59,300	60,665	1,365
5330005	MAINT-WSTDISP-SHRED	3,953	4,000	4,092	92
5330007	MAINT-PROPERTY	1,650	53,000	54,219	1,219
5330008	MAINT-EQUIPMENT	16,885	135,000	138,105	3,105
5330012	MAINT-JANITORIAL	65,819	50,450	51,611	1,161
5330014	MAINT-GROUNDS	10,971	85,500	87,467	1,967
5330018	MAINT-AUTO REPAIRS	12,051	65,050	66,546	1,496
5330022	MAINT-HEAVY EQUIP	5,558	92,000	94,116	2,116
5330026	MAINT-SOFTWRE MTCE	536,881	700,000	716,100	16,100
5340010	RENT-REAL ESTATE	717,345	880,237	900,482	20,245
5340015	RENT-OPER COST-BLDG	73,102	195,000	199,485	4,485
5340020	RENT-EQUIPMENT	146,153	234,900	240,302	5,402
5340045	RENT-STORAGE SPACE	—	—	1,146	1,146
5350001	UTIL-INTERNET PROVID	29,758	250,900	256,670	5,770
5350002	UTIL-DATA LINE/CIRCT	1,830	262,493	268,530	6,037
5350004	UTIL-TELEPHONE SERV	105,324	378,109	386,806	8,697
5350006	UTIL-MAIL/DEL/POST	789	9,750	9,974	224
5350008	UTIL-DEL UPS/FED EXP	2,594	36,400	37,238	838

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350009	UTIL-GAS	5,041	98,602	100,871	2,269
5350010	UTIL-ELECTRICITY	181,417	617,885	632,096	14,211
5350011	UTIL-WATER	13,865	36,300	37,136	836
5350012	UTIL-CABLE	(76)	—	—	—
5350018	UTIL-MAIL/DEL/POST	10,600	65,000	66,495	1,495
5350020	UTIL-MAIL/DEL/POST	1,950	37,610	38,475	865
5350021	UTIL-SEWER	13,793	48,210	49,319	1,109
5350400	UTIL-OTHER	(188)	—	—	—
Total Operating Services:		\$2,332,888	\$6,441,137	\$6,592,939	\$151,802

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	105,198	352,553	362,161	9,608
5410002	SUP-TELEPH & ACCESS	557	700	716	16
5410006	SUP-COMPUTER	160	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	1,228	3,000	5,069	2,069
5410015	SUP-AUTO	935	2,000	2,046	46
5410028	SUP-STORAGE/PACKAGNG	201	400	409	9
5410031	SUP-REP/MNT SUP-AUTO	9,194	10,000	10,230	230
5410032	SUP-REP/MNT SUP-OTHR	2,755	3,000	3,069	69
5410036	SUP-FUELTRAC	24,400	30,795	31,503	708
5410400	SUP-OTHER	5,047	—	—	—
Total Supplies:		\$149,676	\$403,448	\$416,226	\$12,778

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	—	2,738,937	2,738,937
5510005	PROF SERV-LEGAL	2,192	129,004	131,971	2,967
5510012	PROF SERV-EDUCATION	568	200,400	205,009	4,609
5510030	PROF SERV-COMMUNICAT	1,875	74,604	76,320	1,716
5510400	PROF SERV-OTHER	5,396	9,403,155	9,626,459	223,304
Total Professional Services:		\$10,031	\$9,807,163	\$12,778,696	\$2,971,533

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	3,387,516	3,682,819	3,682,819	—
5610002	LOC AID-LOCAL GOVT	11,224,545	12,296,764	12,296,764	—
5610003	OTHER PUBLIC ASST	25,616,008	35,516,572	38,947,624	3,431,052
5620011	MISC-GOVERNMENT PAYS	36,656,375	18,100,774	18,100,774	—
5620018	MISC-PROJECT ACTVTY	(35,584)	—	—	—
5620032	MISC-CL PMT SEC 110	29,616,462	50,254,946	50,254,946	—
5620056	MISC-CONTRACTUAL SRV	2,662,411	3,665,995	3,665,995	—
5620062	MISC-INTERESTEXP	102	—	—	—
5620063	MISC-OPERATNG SVCS	246,929	4,551,406	4,016,406	(535,000)
5620064	MISC-PROF SVCS	55,093	7,669,392	7,669,392	—
5620065	MISC-SUPPLIES OTHER	6,939	7,000	7,000	—
5620066	MISC-TRVL IN STATE	75	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	178,546	200,616	200,616	—
5620102	MISC-LEGAL SVCS	2,537	4,426	4,426	—
5620131	MISC-COURT RECORDS	—	18,490	18,490	—
5620900	MISC-ACQ/MAJ REP OTH	35,692	40,691	40,691	—
Total Other Charges:		\$109,653,647	\$136,009,891	\$138,905,943	\$2,896,052

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	10,432	9,749	22,749	13,000
5950014	IAT-TELEPHONE	440,466	408,015	408,015	—
5950026	IAT-RENTALS	432,588	430,997	430,997	—
5950033	IAT-INTER AGY TRANS	—	4,500,000	4,500,000	—
5950057	IAT-CAP POL-BLD SEC	133,561	133,561	133,561	—
5950058	IAT-TECH SVCS	39,702	800	676,749	675,949
5950060	IAT-HR IDC SAL/REL	—	9,009	9,009	—
Total Interagency Transfers:		\$1,056,749	\$5,492,131	\$6,181,080	\$688,949
Total Expenditures for Program 4744		\$144,304,386	\$202,055,394	\$207,471,752	\$5,416,358

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	91	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	0	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,185,015	59,559,722	—	(59,559,722)	(100.00)%
FEDERAL FUNDS	529	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,185,635	\$59,559,722	—	\$(59,559,722)	(100.00)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	59,184,834	59,559,722	—	(59,559,722)	(100.00)%
Office of Workers' Compensation Admin. Fund	126	—	—	—	—
Incumbent Worker Training Account	16	—	—	—	—
Employment Security Administration Account	26	—	—	—	—
Penalty and Interest Account	11	—	—	—	—
Blind Vendors Trust Fund	2	—	—	—	—
Total:	\$59,185,015	\$59,559,722	—	\$(59,559,722)	(100.00)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	502,725	702,753	—	(702,753)	(100.00)%
Other Compensation	—	—	—	—	—
Related Benefits	225,925	327,450	—	(327,450)	(100.00)%
TOTAL PERSONAL SERVICES	\$728,650	\$1,030,203	—	\$(1,030,203)	(100.00)%
Travel	3,428	10,628	—	(10,628)	(100.00)%
Operating Services	15,813	18,935	—	(18,935)	(100.00)%
Supplies	6,937	13,804	—	(13,804)	(100.00)%
TOTAL OPERATING EXPENSES	\$26,178	\$43,367	—	\$(43,367)	(100.00)%
PROFESSIONAL SERVICES	\$8,800	\$15,000	—	\$(15,000)	(100.00)%
Other Charges	58,245,900	58,279,137	—	(58,279,137)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	176,107	192,015	—	(192,015)	(100.00)%
TOTAL OTHER CHARGES	\$58,422,007	\$58,471,152	—	\$(58,471,152)	(100.00)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$59,185,635	\$59,559,722	—	\$(59,559,722)	(100.00)%

Program Positions

Classified	12	11	—	(11)	(100.00)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	11	—	(11)	(100.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	11	—	(11)	(100.00)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	91	—	—	—
Workers' Compensation Second Injury Fund	59,184,834	59,559,722	—	(59,559,722)
Office of Workers' Compensation Admin. Fund	126	—	—	—
Incumbent Worker Training Account	16	—	—	—
Employment Security Administration Account	26	—	—	—
Penalty and Interest Account	11	—	—	—
Blind Vendors Trust Fund	2	—	—	—
Federal Funds	529	—	—	—
Total:	\$59,185,635	\$59,559,722	—	\$(59,559,722)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	501,925	701,753	—	(701,753)
5110020	SAL-CLASS-TO-TERM	800	1,000	—	(1,000)
Total Salaries:		\$502,725	\$702,753	—	\$(702,753)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	172,325	266,450	—	(266,450)
5130060	MEDICARE TAX	6,936	8,000	—	(8,000)
5130070	GRP INS CONTRIBUTION	46,664	53,000	—	(53,000)
Total Related Benefits:		\$225,925	\$327,450	—	\$(327,450)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,428	8,360	—	(8,360)
5210055	OUT-OF-STTRV-CONF	—	2,268	—	(2,268)
Total Travel:		\$3,428	\$10,628	—	\$(10,628)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	897	941	—	(941)
5340020	RENT-EQUIPMENT	5,225	5,083	—	(5,083)
5350004	UTIL-TELEPHONE SERV	485	515	—	(515)
5350010	UTIL-ELECTRICITY	6,459	8,498	—	(8,498)
5350011	UTIL-WATER	371	400	—	(400)
5350020	UTIL-MAIL/DEL/POST	2,124	3,148	—	(3,148)
5350021	UTIL-SEWER	252	350	—	(350)
Total Operating Services:		\$15,813	\$18,935	—	\$(18,935)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,937	13,804	—	(13,804)
Total Supplies:		\$6,937	\$13,804	—	\$(13,804)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,800	15,000	—	(15,000)
Total Professional Services:		\$8,800	\$15,000	—	\$(15,000)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	58,233,701	58,266,537	—	(58,266,537)
5620130	MISC-COURT FILING	10,867	11,100	—	(11,100)
5620134	MISC-DEPOSITIONS	511	600	—	(600)
5620135	MISC-TRANSCRIPTS	820	900	—	(900)
Total Other Charges:		\$58,245,900	\$58,279,137	—	\$(58,279,137)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	991	1,012	—	(1,012)
5950014	IAT-TELEPHONE	3,877	4,000	—	(4,000)
5950033	IAT-INTER AGY TRANS	171,238	187,003	—	(187,003)
5950060	IAT-HR IDC SAL/REL	—	—	—	—
Total Interagency Transfers:		\$176,107	\$192,015	—	\$(192,015)
Total Expenditures for Program 4745		\$59,185,635	\$59,559,722	—	\$(59,559,722)

4747 - Office of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,383,200	265,035	331,334	66,299	25.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,143	59,714	59,764	50	0.08%
FEES & SELF-GENERATED	4,700	—	—	—	—
STATUTORY DEDICATIONS	3,571,120	3,973,641	6,339,679	2,366,038	59.54%
FEDERAL FUNDS	12,836,541	27,686,012	30,501,024	2,815,012	10.17%
TOTAL MEANS OF FINANCING	\$17,812,704	\$31,984,402	\$37,231,801	\$5,247,399	16.41%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,700	—	—	—	—
Total:	\$4,700	—	—	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	186,279	743,520	743,520	—	—
Office of Workers' Compensation Admin. Fund	2,153,574	2,911,620	3,445,277	533,657	18.33%
Incumbent Worker Training Account	333,063	190,128	392,075	201,947	106.22%
Employment Security Administration Account	693,331	45,349	482,885	437,536	964.82%
Penalty and Interest Account	190,509	14,849	1,207,747	1,192,898	8,033.52%
Blind Vendors Trust Fund	14,365	68,175	68,175	—	—
Total:	\$3,571,120	\$3,973,641	\$6,339,679	\$2,366,038	59.54%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,486,292	4,184,254	6,880,219	2,695,965	64.43%
Other Compensation	195,037	307,149	388,606	81,457	26.52%
Related Benefits	10,488,514	10,429,008	11,552,540	1,123,532	10.77%
TOTAL PERSONAL SERVICES	\$14,169,843	\$14,920,411	\$18,821,365	\$3,900,954	26.15%
Travel	12,022	34,632	111,573	76,941	222.17%
Operating Services	1,233,436	1,614,663	1,808,865	194,202	12.03%
Supplies	64,471	130,770	158,980	28,210	21.57%
TOTAL OPERATING EXPENSES	\$1,309,929	\$1,780,065	\$2,079,418	\$299,353	16.82%
PROFESSIONAL SERVICES	\$310	\$81,450	\$292,300	\$210,850	258.87%
Other Charges	750,562	279,424	434,470	155,046	55.49%
Debt Service	—	—	—	—	—
Interagency Transfers	1,582,060	14,923,052	15,604,248	681,196	4.56%
TOTAL OTHER CHARGES	\$2,332,622	\$15,202,476	\$16,038,718	\$836,242	5.50%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,812,704	\$31,984,402	\$37,231,801	\$5,247,399	16.41%

Program Positions

Classified	62	69	92	23	33.33%
Unclassified	1	1	6	5	500.00%
TOTAL AUTHORIZED T.O. POSITIONS	63	70	98	28	40.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	66	73	101	28	38.36%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,383,200	265,035	331,334	66,299
Interagency Transfers	17,143	59,714	59,764	50
Fees & Self-generated Revenues	4,700	—	—	—
Workers' Compensation Second Injury Fund	186,279	743,520	743,520	—
Office of Workers' Compensation Admin. Fund	2,153,574	2,911,620	3,445,277	533,657
Incumbent Worker Training Account	333,063	190,128	392,075	201,947
Employment Security Administration Account	693,331	45,349	482,885	437,536
Penalty and Interest Account	190,509	14,849	1,207,747	1,192,898
Blind Vendors Trust Fund	14,365	68,175	68,175	—
Federal Funds	12,836,541	27,686,012	30,501,024	2,815,012
Total:	\$17,812,705	\$31,984,402	\$37,231,801	\$5,247,399

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,344,559	4,003,257	6,106,318	2,103,061
5110015	SAL-CLASS-TO-OT	2,881	—	—	—
5110020	SAL-CLASS-TO-TERM	35,910	36,000	36,000	—
5110025	SAL-UNCLASS-TO-REG	102,942	144,997	737,901	592,904
Total Salaries:		\$3,486,292	\$4,184,254	\$6,880,219	\$2,695,965

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	47,467	47,467
5120010	COMPENSATION/WAGES	195,037	307,149	326,139	18,990
5120020	COMP/WAGES-SEAS EMP	—	—	15,000	15,000
Total Other Compensation:		\$195,037	\$307,149	\$388,606	\$81,457

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,145,501	1,430,825	2,554,357	1,123,532
5130020	RET CONTR-TEACHERS	15,865	16,000	16,000	—
5130050	POSTRET BENEFITS	8,749,183	8,394,038	8,394,038	—
5130055	FICA TAX (OASDI)	5,515	5,615	5,615	—
5130060	MEDICARE TAX	49,548	49,454	49,454	—
5130065	UNEMPLOYMENT BENEFIT	48,185	49,185	49,185	—
5130070	GRP INS CONTRIBUTION	474,717	483,891	483,891	—
Total Related Benefits:		\$10,488,514	\$10,429,008	\$11,552,540	\$1,123,532

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	15,614	92,118	76,504
5210015	IN-STATE TRAVEL-CONF	2,662	3,700	3,785	85
5210020	IN-STATE TRAV-FIELD	1,596	3,318	3,394	76
5210055	OUT-OF-STTRV-CONF	7,217	12,000	12,276	276
5210060	OUT-OF-STTRV-FIELD	348	—	—	—
5210110	CONFERENCE REG FEES	200	—	—	—
Total Travel:		\$12,022	\$34,632	\$111,573	\$76,941

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,945	2,000	103,234	101,234
5310010	SERV-DUES & OTHER	3,554	5,758	41,730	35,972
5310011	SERV-SUBSCRIPTIONS	848	900	921	21
5310014	SERV-DRUG TESTING	4,028	4,050	4,143	93
5310015	SERV-SECURITY	306,333	367,146	375,590	8,444
5310049	SERV-DUES & OTHER	1,295	1,300	1,330	30

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	595	600	614	14
5310400	SERV-MISC	—	42,530	43,508	978
5330001	MAINT-BUILDINGS	187,976	274,009	300,351	26,342
5330003	MAINT-PESTCONTROL	6,745	6,661	6,814	153
5330004	MAINT-GARBAGE DISP	32,467	32,270	33,012	742
5330005	MAINT-WSTDISP-SHRED	10,143	11,143	11,399	256
5330007	MAINT-PROPERTY	79	—	—	—
5330008	MAINT-EQUIPMENT	29,263	29,694	30,377	683
5330012	MAINT-JANITORIAL	395,118	497,000	508,431	11,431
5330014	MAINT-GROUNDS	14,400	15,319	15,671	352
5340010	RENT-REAL ESTATE	29,656	50,540	51,702	1,162
5340020	RENT-EQUIPMENT	44,660	74,234	75,941	1,707
5350001	UTIL-INTERNET PROVID	2,730	3,719	3,805	86
5350004	UTIL-TELEPHONE SERV	5,947	35,397	36,211	814
5350006	UTIL-MAIL/DEL/POST	421	650	665	15
5350008	UTIL-DEL UPS/FED EXP	226	319	326	7
5350009	UTIL-GAS	3,466	3,500	3,581	81
5350010	UTIL-ELECTRICITY	87,358	91,207	93,304	2,097
5350011	UTIL-WATER	4,770	4,929	5,042	113
5350018	UTIL-MAIL/DEL/POST	50,000	50,000	51,150	1,150
5350020	UTIL-MAIL/DEL/POST	2,328	2,528	2,586	58
5350021	UTIL-SEWER	7,086	7,260	7,427	167
Total Operating Services:		\$1,233,436	\$1,614,663	\$1,808,865	\$194,202

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	56,798	111,870	139,645	27,775
5410002	SUP-TELEPH & ACCESS	54	—	—	—
5410006	SUP-COMPUTER	2,995	15,000	15,345	345
5410015	SUP-AUTO	35	—	—	—
5410036	SUP-FUELTRAC	4,349	3,500	3,581	81
5410400	SUP-OTHER	240	400	409	9
Total Supplies:		\$64,471	\$130,770	\$158,980	\$28,210

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	200	—	—	—
5510005	PROF SERV-LEGAL	—	—	2,352	2,352
5510012	PROF SERV-EDUCATION	110	—	—	—
5510028	PROF SERV-ADV/PRINT	—	—	45,771	45,771
5510400	PROF SERV-OTHER	—	81,450	244,177	162,727
Total Professional Services:		\$310	\$81,450	\$292,300	\$210,850

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	749,543	—	—	—
5620063	MISC-OPERATNG SVCS	1,019	279,424	425,508	146,084
5620064	MISC-PROF SVCS	—	—	8,962	8,962
Total Other Charges:		\$750,562	\$279,424	\$434,470	\$155,046

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	25,049	334,320	484,885	150,565
5950007	IAT-PRINTING	190	—	—	—
5950014	IAT-TELEPHONE	23,849	712,535	712,535	—
5950024	IAT-SECURITY	493	—	—	—
5950026	IAT-RENTALS	46,200	539,186	539,186	—
5950033	IAT-INTER AGY TRANS	—	86	86	—
5950049	IAT-CIVIL SERVICE	331,584	330,563	330,563	—
5950050	IAT-ORM INSURANCE	937,494	906,330	906,330	—
5950051	IAT-OSUP	58,777	55,045	55,045	—
5950052	IAT-LEG. AUDITOR	—	—	296,896	296,896
5950053	IAT-STATE TREASURER	6,323	13,120	13,120	—
5950057	IAT-CAP POL-BLD SEC	—	146,142	146,142	—
5950058	IAT-TECH SVCS	121,365	11,781,382	11,781,382	—
5950059	IAT-ST PROCUREMENT	30,737	32,608	32,608	—
5950060	IAT-HR IDC SAL/REL	0	71,735	305,470	233,735
Total Interagency Transfers:		\$1,582,060	\$14,923,052	\$15,604,248	\$681,196
Total Expenditures for Program 4747		\$17,812,704	\$31,984,402	\$37,231,801	\$5,247,399

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	162,004	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	170,024	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,106,707	—	—	—	—
FEDERAL FUNDS	10,136,344	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,575,078	—	—	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	54,993	—	—	—	—
Office of Workers' Compensation Admin. Fund	1,172,510	—	—	—	—
Incumbent Worker Training Account	91,278	—	—	—	—
Employment Security Administration Account	1,029,394	—	—	—	—
Penalty and Interest Account	754,954	—	—	—	—
Blind Vendors Trust Fund	3,579	—	—	—	—
Total:	\$3,106,707	—	—	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,022,632	—	—	—	—
Other Compensation	35,431	—	—	—	—
Related Benefits	488,817	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,546,880	—	—	—	—
Travel	22,933	—	—	—	—
Operating Services	101,707	—	—	—	—
Supplies	28,290	—	—	—	—
TOTAL OPERATING EXPENSES	\$152,931	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,141	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,874,127	—	—	—	—
TOTAL OTHER CHARGES	\$11,875,268	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,575,078	—	—	—	—

Program Positions

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

Cost Detail**Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	162,004	—	—	—
Interagency Transfers	170,024	—	—	—
Workers' Compensation Second Injury Fund	54,993	—	—	—
Office of Workers' Compensation Admin. Fund	1,172,510	—	—	—
Incumbent Worker Training Account	91,278	—	—	—
Employment Security Administration Account	1,029,394	—	—	—
Penalty and Interest Account	754,954	—	—	—
Blind Vendors Trust Fund	3,579	—	—	—
Federal Funds	10,136,344	—	—	—
Total:	\$13,575,080	—	—	—

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,020,733	—	—	—
5110020	SAL-CLASS-TO-TERM	1,899	—	—	—
Total Salaries:		\$1,022,632	—	—	—

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	35,431	—	—	—
Total Other Compensation:		\$35,431	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	334,314	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	14,243	—	—	—
5130070	GRP INS CONTRIBUTION	140,260	—	—	—
Total Related Benefits:		\$488,817	—	—	—

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,725	—	—	—
5210020	IN-STATE TRAV-FIELD	187	—	—	—
5210055	OUT-OF-STTRV-CONF	19,054	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,967	—	—	—
Total Travel:		\$22,933	—	—	—

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,451	—	—	—
5310015	SERV-SECURITY	26	—	—	—
5310049	SERV-DUES & OTHER	2,415	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,000	—	—	—
5330025	MAINT-HOSTING SVCS	(14,913)	—	—	—
5340020	RENT-EQUIPMENT	6,336	—	—	—
5340078	RENT-DATA-LIC SOFT	32,109	—	—	—
5350001	UTIL-INTERNET PROVID	1,104	—	—	—
5350004	UTIL-TELEPHONE SERV	40,723	—	—	—
5350008	UTIL-DEL UPS/FED EXP	110	—	—	—
5350009	UTIL-GAS	1,648	—	—	—
5350010	UTIL-ELECTRICITY	27,730	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	1,059	—	—	—
5350021	UTIL-SEWER	909	—	—	—
Total Operating Services:		\$101,707	—	—	—

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,708	—	—	—
5410036	SUP-FUELTRAC	746	—	—	—
5410400	SUP-OTHER	22,836	—	—	—
Total Supplies:		\$28,290	—	—	—

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620131	MISC-COURT RECORDS	1,141	—	—	—
Total Other Charges:		\$1,141	—	—	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	958,365	—	—	—
5950008	IAT-POSTAGE	861,228	—	—	—
5950014	IAT-TELEPHONE	146,195	—	—	—
5950058	IAT-TECH SVCS	9,908,339	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950060	IAT-HR IDC SAL/REL	—	—	—	—
Total Interagency Transfers:		\$11,874,127	—	—	—
Total Expenditures for Program 4748		\$13,575,078	—	—	—
Total Agency Expenditures:		\$283,431,649	\$347,041,247	\$350,580,452	\$3,539,205

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	2,199,042	1,700,000	1,700,000	—	45127
INTERAGENCY TRANSFERS	—	17,716,904	19,313,876	1,596,972	48193
INTERAGENCY TRANSFERS	—	59,714	59,764	50	48199
INTERAGENCY TRANSFERS	—	10,052,515	12,947,989	2,895,474	50805
Total Interagency Transfers	\$2,199,042	\$29,529,133	\$34,021,629	\$4,492,496	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	4,700	72,219	72,219	—	45126
Total Fees & Self-generated	\$4,700	\$72,219	\$72,219	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LB4 - OWCA	16,147,364	19,007,476	18,581,472	(426,004)	45109
LB1 - SECOND INJURY	60,028,778	60,888,242	60,913,468	25,226	45110
LB5 - IWTP	15,266,364	25,855,033	25,940,499	85,466	45111
LB6 - EMPLOY SECURITY	3,971,049	3,991,157	4,034,237	43,080	45112
LB7 - PENALTY INTEREST	3,037,638	6,915,021	6,612,056	(302,965)	45113
S05 - BLIND VENDORS	335,362	550,337	551,124	787	45120
Total Statutory Dedications	\$98,786,555	\$117,207,266	\$116,632,856	\$(574,410)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	159,519,844	179,551,894	176,607,096	(2,944,798)	45129
Total Federal Funds	\$159,519,844	\$179,551,894	\$176,607,096	\$(2,944,798)	
Total Sources of Funding:	\$260,510,141	\$326,360,512	\$327,333,800	\$973,288	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45127 — 474 - IAT - Jag

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—
TOTAL PERSONAL SERVICES	\$208,657	—	—	\$208,657	—	—	\$208,657	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,491,343	—	—	1,491,343	—	—	1,491,343	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,491,343	—	—	\$1,491,343	—	—	\$1,491,343	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,700,000	—	—	\$1,700,000	—	—	\$1,700,000	—	—

Form 45127 — 474 - IAT - Jag

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 48193 — 474 - IAT - OWD from DCFS-STEP/Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	3,738,631	—	—	3,572,294	—	—	3,572,294	—	—
Other Compensation	46,239	—	—	46,239	—	—	46,239	—	—
Related Benefits	1,752,636	—	—	1,691,091	—	—	1,691,091	—	—
TOTAL PERSONAL SERVICES	\$5,537,506	—	—	\$5,309,624	—	—	\$5,309,624	—	—
Travel	15,000	—	—	15,506	—	—	15,506	—	—
Operating Services	50,000	—	—	51,242	—	—	51,242	—	—
Supplies	6,500	—	—	10,219	—	—	10,219	—	—
TOTAL OPERATING EXPENSES	\$71,500	—	—	\$76,967	—	—	\$76,967	—	—
PROFESSIONAL SERVICES	\$947,964	—	—	\$1,300,156	—	—	\$1,300,156	—	—
Other Charges	7,089,392	—	—	8,166,944	—	—	8,166,944	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,070,542	—	—	4,460,185	—	—	4,460,185	—	—
TOTAL OTHER CHARGES	\$11,159,934	—	—	\$12,627,129	—	—	\$12,627,129	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,716,904	—	—	\$19,313,876	—	—	\$19,313,876	—	—

Form 48193 — 474 - IAT - OWD from DCFS-STEP/Admin

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Act 478 of the 2025 Regular Legislative Session, Louisiana Works is receiving funds via interagency transfers from the Department of Children and Family Services and the Louisiana Department of Health (LDH).
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 48199 — 474 - IAT - OMF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	38,727	—	—	38,727	—	—	38,727	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	18,715	—	—	18,715	—	—	18,715	—	—
TOTAL PERSONAL SERVICES	\$57,442	—	—	\$57,442	—	—	\$57,442	—	—
Travel	19	—	—	19	—	—	19	—	—
Operating Services	2,158	—	—	2,208	—	—	2,208	—	—
Supplies	9	—	—	9	—	—	9	—	—
TOTAL OPERATING EXPENSES	\$2,186	—	—	\$2,236	—	—	\$2,236	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	86	—	—	86	—	—	86	—	—
TOTAL OTHER CHARGES	\$86	—	—	\$86	—	—	\$86	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,714	—	—	\$59,764	—	—	\$59,764	—	—

Form 48199 — 474 - IAT - OMF

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Act 478 of the 2025 Regular Legislative Session, Louisiana Works is receiving funds via interagency transfers from the Department of Children and Family Services.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 50805 — 474 - IAT - OWD from LDH - SNAP E & T

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	806,610	—	—	806,610	—	—	806,610	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	427,653	—	—	427,653	—	—	427,653	—	—
TOTAL PERSONAL SERVICES	\$1,234,263	—	—	\$1,234,263	—	—	\$1,234,263	—	—
Travel	7,000	—	—	12,000	—	—	12,000	—	—
Operating Services	4,000	—	—	5,000	—	—	5,000	—	—
Supplies	3,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$14,000	—	—	\$22,000	—	—	\$22,000	—	—
PROFESSIONAL SERVICES	\$8,374,794	—	—	\$10,975,962	—	—	\$10,975,962	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	429,458	—	—	715,764	—	—	715,764	—	—
TOTAL OTHER CHARGES	\$429,458	—	—	\$715,764	—	—	\$715,764	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,052,515	—	—	\$12,947,989	—	—	\$12,947,989	—	—

Form 50805 — 474 - IAT - OWD from LDH - SNAP E & T

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Act 478 of the 2025 Regular Legislative Session, Louisiana Works is receiving funds via interagency transfers from the Department of Children and Family Services and the Louisiana Department of Health (LDH).
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 45109 — 474 - LB4 OWCA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	8,358,379	—	—	7,982,390	—	—	7,982,390	—	—
Other Compensation	268,161	—	—	268,161	—	—	268,161	—	—
Related Benefits	4,179,467	—	—	4,040,351	—	—	4,040,351	—	—
TOTAL PERSONAL SERVICES	\$12,806,007	—	—	\$12,290,902	—	—	\$12,290,902	—	—
Travel	172,052	—	—	176,010	—	—	176,010	—	—
Operating Services	2,080,525	—	—	2,128,379	—	—	2,128,379	—	—
Supplies	150,173	—	—	153,628	—	—	153,628	—	—
TOTAL OPERATING EXPENSES	\$2,402,750	—	—	\$2,458,017	—	—	\$2,458,017	—	—
PROFESSIONAL SERVICES	\$1,471,069	—	—	\$1,504,903	—	—	\$1,504,903	—	—
Other Charges	203,558	—	—	203,558	—	—	203,558	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,124,092	—	—	2,124,092	—	—	2,124,092	—	—
TOTAL OTHER CHARGES	\$2,327,650	—	—	\$2,327,650	—	—	\$2,327,650	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,007,476	—	—	\$18,581,472	—	—	\$18,581,472	—	—

Form 45109 — 474 - LB4 OWCA

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Form 45110 — 474 - LB1 Second Injury

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	702,753	—	—	719,348	—	—	741,186	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	327,450	—	—	333,590	—	—	354,724	—	—
TOTAL PERSONAL SERVICES	\$1,030,203	—	—	\$1,052,938	—	—	\$1,095,910	—	—
Travel	10,628	—	—	10,872	—	—	10,866	—	—
Operating Services	18,935	—	—	19,370	—	—	19,360	—	—
Supplies	13,804	—	—	14,121	—	—	14,113	—	—
TOTAL OPERATING EXPENSES	\$43,367	—	—	\$44,363	—	—	\$44,339	—	—
PROFESSIONAL SERVICES	\$65,000	—	—	\$66,495	—	—	\$81,832	—	—
Other Charges	58,814,137	—	—	58,814,137	—	—	58,814,137	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	935,535	—	—	935,535	—	—	935,535	—	—
TOTAL OTHER CHARGES	\$59,749,672	—	—	\$59,749,672	—	—	\$59,749,672	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,888,242	—	—	\$60,913,468	—	—	\$60,971,753	—	—

Form 45110 — 474 - LB1 Second Injury

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Form 45111 — 474 - LB5 IWTP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,390,624	—	—	1,446,684	—	—	1,446,684	—	—
Other Compensation	35,988	—	—	35,988	—	—	35,988	—	—
Related Benefits	830,831	—	—	851,574	—	—	851,574	—	—
TOTAL PERSONAL SERVICES	\$2,257,443	—	—	\$2,334,246	—	—	\$2,334,246	—	—
Travel	35,436	—	—	36,250	—	—	36,250	—	—
Operating Services	303,625	—	—	310,611	—	—	310,611	—	—
Supplies	31,633	—	—	32,360	—	—	32,360	—	—
TOTAL OPERATING EXPENSES	\$370,694	—	—	\$379,221	—	—	\$379,221	—	—
PROFESSIONAL SERVICES	\$5,890	—	—	\$6,026	—	—	\$6,026	—	—
Other Charges	23,103,427	—	—	23,103,427	—	—	23,103,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	117,579	—	—	117,579	—	—	117,579	—	—
TOTAL OTHER CHARGES	\$23,221,006	—	—	\$23,221,006	—	—	\$23,221,006	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,855,033	—	—	\$25,940,499	—	—	\$25,940,499	—	—

Form 45111 — 474 - LB5 IWTP

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Form 45112 — 474 - LB6 Employ Sec

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	752,529	—	—	752,529	—	—	752,529	—	—
Other Compensation	67,693	—	—	67,693	—	—	67,693	—	—
Related Benefits	362,861	—	—	362,861	—	—	362,861	—	—
TOTAL PERSONAL SERVICES	\$1,183,083	—	—	\$1,183,083	—	—	\$1,183,083	—	—
Travel	40,292	—	—	41,218	—	—	41,218	—	—
Operating Services	791,816	—	—	810,030	—	—	810,030	—	—
Supplies	29,664	—	—	30,347	—	—	30,347	—	—
TOTAL OPERATING EXPENSES	\$861,772	—	—	\$881,595	—	—	\$881,595	—	—
PROFESSIONAL SERVICES	\$1,011,218	—	—	\$1,034,475	—	—	\$1,034,475	—	—
Other Charges	622,685	—	—	622,685	—	—	622,685	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,399	—	—	312,399	—	—	312,399	—	—
TOTAL OTHER CHARGES	\$935,084	—	—	\$935,084	—	—	\$935,084	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,991,157	—	—	\$4,034,237	—	—	\$4,034,237	—	—

Form 45112 — 474 - LB6 Employ Sec

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45113 — 474 - LB7 Penalty and Interest

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,262,574	—	—	1,262,574	—	—	1,262,574	—	—
Other Compensation	47,467	—	—	47,467	—	—	47,467	—	—
Related Benefits	697,445	—	—	697,445	—	—	697,445	—	—
TOTAL PERSONAL SERVICES	\$2,007,486	—	—	\$2,007,486	—	—	\$2,007,486	—	—
Travel	58,091	—	—	59,427	—	—	59,427	—	—
Operating Services	82,568	—	—	84,468	—	—	84,468	—	—
Supplies	12,781	—	—	13,075	—	—	13,075	—	—
TOTAL OPERATING EXPENSES	\$153,440	—	—	\$156,970	—	—	\$156,970	—	—
PROFESSIONAL SERVICES	\$280,123	—	—	\$285,535	—	—	\$285,535	—	—
Other Charges	3,833,357	—	—	3,834,388	—	—	3,834,388	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	640,615	—	—	327,677	—	—	327,677	—	—
TOTAL OTHER CHARGES	\$4,473,972	—	—	\$4,162,065	—	—	\$4,162,065	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,915,021	—	—	\$6,612,056	—	—	\$6,612,056	—	—

Form 45113 — 474 - LB7 Penalty and Interest

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	No
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45120 — 474 - S05 Blind Vendors

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	107,803	—	—	107,803	—	—	107,803	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	135,444	—	—	135,444	—	—	135,444	—	—
TOTAL PERSONAL SERVICES	\$243,247	—	—	\$243,247	—	—	\$243,247	—	—
Travel	15,755	—	—	16,117	—	—	16,117	—	—
Operating Services	17,251	—	—	17,648	—	—	17,648	—	—
Supplies	1,234	—	—	1,262	—	—	1,262	—	—
TOTAL OPERATING EXPENSES	\$34,240	—	—	\$35,027	—	—	\$35,027	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,855	—	—	85,855	—	—	85,855	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	186,995	—	—	186,995	—	—	186,995	—	—
TOTAL OTHER CHARGES	\$272,850	—	—	\$272,850	—	—	\$272,850	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$550,337	—	—	\$551,124	—	—	\$551,124	—	—

Form 45120 — 474 - S05 Blind Vendors

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 45129 — 474 - Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	39,506,283	—	—	38,965,868	—	—	38,965,868	—	—
Other Compensation	2,333,833	—	—	2,348,833	—	—	2,348,833	—	—
Related Benefits	25,963,081	—	—	25,768,677	—	—	25,768,677	—	—
TOTAL PERSONAL SERVICES	\$67,803,197	—	—	\$67,083,378	—	—	\$67,083,378	—	—
Travel	607,911	—	—	621,895	—	—	621,895	—	—
Operating Services	8,524,364	—	—	8,582,960	—	—	8,582,960	—	—
Supplies	642,445	—	—	657,221	—	—	657,221	—	—
TOTAL OPERATING EXPENSES	\$9,774,720	—	—	\$9,862,076	—	—	\$9,862,076	—	—
PROFESSIONAL SERVICES	\$1,577,110	—	—	\$1,610,850	—	—	\$1,610,850	—	—
Other Charges	85,705,695	—	—	83,219,620	—	—	83,219,620	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,691,172	—	—	14,831,172	—	—	14,831,172	—	—
TOTAL OTHER CHARGES	\$100,396,867	—	—	\$98,050,792	—	—	\$98,050,792	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$179,551,894	—	—	\$176,607,096	—	—	\$176,607,096	—	—

Form 45129 — 474 - Federal

Question	Narrative Response
State the purpose, source and legal citation.	The Federal Funds are derived from: Employment and Training Grants; Workforce Innovation and Opportunity Act Grants; and Employment Security Administration Account via the Social Security Act granted to each employment security agency
Agency discretion or Federal requirement?	Line item requests can be changed within certain limitations, however, the total amount budgeted cannot be exceeded.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Fees & Self-generated

Form 45126 — 474 - Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	72,219	—	—	72,219	—	—	72,219	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$72,219	—	—	\$72,219	—	—	\$72,219	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$72,219	—	—	\$72,219	—	—	\$72,219	—	—

Form 45126 — 474 - Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	This budget authority will be used to accept donations for a potential match for the Louisiana Rehabilitation Program.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 45127 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 48193 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 48199 INTERAGENCY TRANSFERS
Salaries	—	57,026,895	243,946	118,036	3,738,631	38,727
Other Compensation	—	2,829,778	—	30,397	46,239	—
Related Benefits	—	34,877,839	122,032	60,224	1,752,636	18,715
TOTAL PERSONAL SERVICES	—	\$94,734,512	\$365,978	\$208,657	\$5,537,506	\$57,442
Travel	—	962,983	799	—	15,000	19
Operating Services	—	11,875,242	—	—	50,000	2,158
Supplies	—	891,593	350	—	6,500	9
TOTAL OPERATING EXPENSES	—	\$13,729,818	\$1,149	—	\$71,500	\$2,186
PROFESSIONAL SERVICES	—	\$13,733,168	—	—	\$947,964	—
Other Charges	—	201,331,716	20,310,048	1,491,343	7,089,392	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,512,033	3,560	—	4,070,542	86
TOTAL OTHER CHARGES	—	\$224,843,749	\$20,313,608	\$1,491,343	\$11,159,934	\$86
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$347,041,247	\$20,680,735	\$1,700,000	\$17,716,904	\$59,714

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 50805 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45126 FEES & SELF GENERATED	Statutory Dedications Form ID 45109 LB4 - OWCA	Statutory Dedications Form ID 45110 LB1 - SECOND INJURY	Statutory Dedications Form ID 45111 LB5 - IWTP	Statutory Dedications Form ID 45112 LB6 - EMPLOY SECURITY
Salaries	806,610	—	8,358,379	702,753	1,390,624	752,529
Other Compensation	—	—	268,161	—	35,988	67,693
Related Benefits	427,653	—	4,179,467	327,450	830,831	362,861
TOTAL PERSONAL SERVICES	\$1,234,263	—	\$12,806,007	\$1,030,203	\$2,257,443	\$1,183,083
Travel	7,000	—	172,052	10,628	35,436	40,292
Operating Services	4,000	—	2,080,525	18,935	303,625	791,816
Supplies	3,000	—	150,173	13,804	31,633	29,664
TOTAL OPERATING EXPENSES	\$14,000	—	\$2,402,750	\$43,367	\$370,694	\$861,772
PROFESSIONAL SERVICES	\$8,374,794	—	\$1,471,069	\$65,000	\$5,890	\$1,011,218
Other Charges	—	72,219	203,558	58,814,137	23,103,427	622,685
Debt Service	—	—	—	—	—	—
Interagency Transfers	429,458	—	2,124,092	935,535	117,579	312,399
TOTAL OTHER CHARGES	\$429,458	\$72,219	\$2,327,650	\$59,749,672	\$23,221,006	\$935,084
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,052,515	\$72,219	\$19,007,476	\$60,888,242	\$25,855,033	\$3,991,157

Expenditures	Statutory Dedications Form ID 45113 LB7 - PENALTY INTEREST	Statutory Dedications Form ID 45120 S05 - BLIND VENDORS	Federal Funds Form ID 45129 FEDERAL
Salaries	1,262,574	107,803	39,506,283
Other Compensation	47,467	—	2,333,833
Related Benefits	697,445	135,444	25,963,081
TOTAL PERSONAL SERVICES	\$2,007,486	\$243,247	\$67,803,197
Travel	58,091	15,755	607,911
Operating Services	82,568	17,251	8,524,364
Supplies	12,781	1,234	642,445
TOTAL OPERATING EXPENSES	\$153,440	\$34,240	\$9,774,720
PROFESSIONAL SERVICES	\$280,123	—	\$1,577,110
Other Charges	3,833,357	85,855	85,705,695
Debt Service	—	—	—
Interagency Transfers	640,615	186,995	14,691,172
TOTAL OTHER CHARGES	\$4,473,972	\$272,850	\$100,396,867
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$6,915,021	\$550,337	\$179,551,894

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45127 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 48193 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 48199 INTERAGENCY TRANSFERS
Salaries	—	56,225,402	452,539	118,036	3,572,294	38,727
Other Compensation	—	2,844,778	—	30,397	46,239	—
Related Benefits	—	34,586,273	198,648	60,224	1,691,091	18,715
TOTAL PERSONAL SERVICES	—	\$93,656,453	\$651,187	\$208,657	\$5,309,624	\$57,442
Travel	—	896,631	(92,683)	—	15,506	19
Operating Services	—	12,014,566	2,650	—	51,242	2,208
Supplies	—	915,600	(1,642)	—	10,219	9
TOTAL OPERATING EXPENSES	—	\$13,826,797	\$(91,675)	—	\$76,967	\$2,236
PROFESSIONAL SERVICES	—	\$16,791,434	\$7,032	—	\$1,300,156	—
Other Charges	—	202,277,724	22,663,548	1,491,343	8,166,944	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,028,044	16,560	—	4,460,185	86
TOTAL OTHER CHARGES	—	\$226,305,768	\$22,680,108	\$1,491,343	\$12,627,129	\$86
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$350,580,452	\$23,246,652	\$1,700,000	\$19,313,876	\$59,764

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 50805 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 45109 LB4 - OWCA	Statutory Dedications Form ID 45110 LB1 - SECOND INJURY	Statutory Dedications Form ID 45111 LB5 - IWTP	Statutory Dedications Form ID 45112 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 45113 LB7 - PENALTY INTEREST
Salaries	806,610	7,982,390	719,348	1,446,684	752,529	1,262,574
Other Compensation	—	268,161	—	35,988	67,693	47,467
Related Benefits	427,653	4,040,351	333,590	851,574	362,861	697,445
TOTAL PERSONAL SERVICES	\$1,234,263	\$12,290,902	\$1,052,938	\$2,334,246	\$1,183,083	\$2,007,486
Travel	12,000	176,010	10,872	36,250	41,218	59,427
Operating Services	5,000	2,128,379	19,370	310,611	810,030	84,468
Supplies	5,000	153,628	14,121	32,360	30,347	13,075
TOTAL OPERATING EXPENSES	\$22,000	\$2,458,017	\$44,363	\$379,221	\$881,595	\$156,970
PROFESSIONAL SERVICES	\$10,975,962	\$1,504,903	\$66,495	\$6,026	\$1,034,475	\$285,535
Other Charges	—	203,558	58,814,137	23,103,427	622,685	3,834,388
Debt Service	—	—	—	—	—	—
Interagency Transfers	715,764	2,124,092	935,535	117,579	312,399	327,677
TOTAL OTHER CHARGES	\$715,764	\$2,327,650	\$59,749,672	\$23,221,006	\$935,084	\$4,162,065
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,947,989	\$18,581,472	\$60,913,468	\$25,940,499	\$4,034,237	\$6,612,056

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45120 S05 - BLIND VENDORS	Federal Funds Form ID 45129 FEDERAL	Fees & Self-generated Form ID 45126 FEES & SELF GENERATED
Salaries	107,803	38,965,868	—
Other Compensation	—	2,348,833	—
Related Benefits	135,444	25,768,677	—
TOTAL PERSONAL SERVICES	\$243,247	\$67,083,378	—
Travel	16,117	621,895	—
Operating Services	17,648	8,582,960	—
Supplies	1,262	657,221	—
TOTAL OPERATING EXPENSES	\$35,027	\$9,862,076	—
PROFESSIONAL SERVICES	—	\$1,610,850	—
Other Charges	85,855	83,219,620	72,219
Debt Service	—	—	—
Interagency Transfers	186,995	14,831,172	—
TOTAL OTHER CHARGES	\$272,850	\$98,050,792	\$72,219
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$551,124	\$176,607,096	\$72,219

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JAG	4710059	MR-FROM STATE AGENCY	2,199,042	1,700,000	1,700,000	—
DCFS-STEP	4710059	MR-FROM STATE AGENCY	—	17,662,896	22,155,392	4,492,496
DCFS-STEP	4710059	MR-FROM STATE AGENCY	—	59,714	59,714	—
DCFS-TANF	4710059	MR-FROM STATE AGENCY	—	10,106,523	10,106,523	—
Total Collections/Income			\$2,199,042	\$29,529,133	\$34,021,629	\$4,492,496
TYPE						
Expenditures Source of Funding Form (BR-6)			2,199,042	29,529,133	34,021,629	4,492,496
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,199,042	\$29,529,133	\$34,021,629	\$4,492,496
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DONATIONS	4710122	MISC REC-BUD DEV SGR	4,700	72,219	72,219	—
Total Collections/Income			\$4,700	\$72,219	\$72,219	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,700	72,219	72,219	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,700	\$72,219	\$72,219	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

LB1 - Workers' Compensation Second Injury Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LB1 - SECOND INJURY	4710041	MR-LOCAL/OTHER	60,028,778	60,888,242	60,913,468	25,226
Total Collections/Income			\$60,028,778	\$60,888,242	\$60,913,468	\$25,226
TYPE						
Expenditures Source of Funding Form (BR-6)			60,028,778	60,888,242	60,913,468	25,226
Total Expenditures, Transfers and Carry Forwards to Next FY			\$60,028,778	\$60,888,242	\$60,913,468	\$25,226
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LB4 - OWCA	4710041	MR-LOCAL/OTHER	16,147,364	19,007,476	18,581,472	(426,004)
Total Collections/Income			\$16,147,364	\$19,007,476	\$18,581,472	\$(426,004)
TYPE						
Expenditures Source of Funding Form (BR-6)			16,147,364	19,007,476	18,581,472	(426,004)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,147,364	\$19,007,476	\$18,581,472	\$(426,004)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LB5 - IWTP	4710041	MR-LOCAL/OTHER	15,266,364	25,855,033	25,940,499	85,466
Total Collections/Income			\$15,266,364	\$25,855,033	\$25,940,499	\$85,466
TYPE						
Expenditures Source of Funding Form (BR-6)			15,266,364	25,855,033	25,940,499	85,466
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,266,364	\$25,855,033	\$25,940,499	\$85,466
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LB6 - EMPLOY SECURITY	4710041	MR-LOCAL/OTHER	3,971,049	3,991,157	4,034,237	43,080
Total Collections/Income			\$3,971,049	\$3,991,157	\$4,034,237	\$43,080
TYPE						
Expenditures Source of Funding Form (BR-6)			3,971,049	3,991,157	4,034,237	43,080
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,971,049	\$3,991,157	\$4,034,237	\$43,080
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LB7 - PENALTY INTEREST	4710041	MR-LOCAL/OTHER	3,037,638	6,915,021	6,612,056	(302,965)
Total Collections/Income			\$3,037,638	\$6,915,021	\$6,612,056	\$(302,965)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,037,638	6,915,021	6,612,056	(302,965)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,037,638	\$6,915,021	\$6,612,056	\$(302,965)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
S05 - BLIND VENDORS	4710041	MR-LOCAL/OTHER	335,362	550,337	551,124	787
Total Collections/Income			\$335,362	\$550,337	\$551,124	\$787
TYPE						
Expenditures Source of Funding Form (BR-6)			335,362	550,337	551,124	787
Total Expenditures, Transfers and Carry Forwards to Next FY			\$335,362	\$550,337	\$551,124	\$787
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	159,519,844	179,551,894	176,607,096	(2,944,798)
Total Collections/Income			\$159,519,844	\$179,551,894	\$176,607,096	\$(2,944,798)
TYPE						
Expenditures Source of Funding Form (BR-6)			159,519,844	179,551,894	176,607,096	(2,944,798)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$159,519,844	\$179,551,894	\$176,607,096	\$(2,944,798)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46180 — 474 IAT

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

Form 46182 — 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 46183 — 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 46184 — 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 46186 — 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 46187 — 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 46188 — 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 46189 — 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 46196 — 474 - Federal

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

Form 49736 — IAT - DCFS STEP/ADMIN

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

Form 49738 — IAT - LDH SNAP/E&T

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

Professional Services

FY2026-2027 Request	Means of Financing	Description
—	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
—		

4742 - Office of Workers Compensation Administr**Travel**

FY2026-2027 Request	Description
193,363	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff.
\$193,363	Total Travel

Operating Services

FY2026-2027 Request	Description
2,066,270	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
18,620	Software licenses
\$2,084,890	Total Operating Services

Supplies

FY2026-2027 Request	Description
157,976	Includes, but not limited to, general office supplies
\$157,976	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
17,564	Workers' Compensation Second Injury Fund	
\$17,564		Annual actuarial analysis of the Second Injury Fund
852,597	Office of Workers' Compensation Admin. Fund	
\$852,597		Contract with Bailiffs to provide security in district offices/courtrooms

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
639,226	Office of Workers' Compensation Admin. Fund	
\$639,226		Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings.
\$1,509,387	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
58,814,137	Workers' Compensation Second Injury Fund	
\$58,814,137		Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.
150,000	Office of Workers' Compensation Admin. Fund	
\$150,000		Services related to the administration of the worker's compensation system and the various worker's compensation courtrooms around the state (courtroom equipment, etc).
\$58,964,137	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
80,692	Federal Funds		
226,399	Office of Workers' Compensation Admin. Fund		
10,387	Workers' Compensation Second Injury Fund		
\$317,478		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees

Interagency Transfers (continued)

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
181,628	Workers' Compensation Second Injury Fund		
\$181,628		OFFICE OF THE ATTORNEY GENERAL	Payment for legal services to the Department of Justice, Office of Attorney General
\$499,106	Total Interagency Transfers		

4743 - Office of Unemployment Insurance Adminis**Travel**

FY2026-2027 Request	Description
123,708	Includes, but not limited to, in-state/out-of-state staff travel, as well as conferences and trainings.
\$123,708	Total Travel

Operating Services

FY2026-2027 Request	Description
816,041	Includes, but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
711,831	Provides maintenance for data processing and office equipment. Cell phones and data connections.
\$1,527,872	Total Operating Services

Supplies

FY2026-2027 Request	Description
182,418	Includes, but not limited to, general office supplies
\$182,418	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
18,996	Employment Security Administration Account	
1,956,743	Federal Funds	
\$1,975,739		Consulting services, staff augmentation for IT system, and other professional services to assist with unemployment benefits and tax processing.
235,312	Penalty and Interest Account	
\$235,312		Legal services associated with the collection of delinquent unemployment taxes.
\$2,211,051		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
12,704	Employment Security Administration Account	
2,760,470	Federal Funds	
\$2,773,174		Consulting, staff augmentation, and other professional services to assist with remittance of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.
1,200,000	Penalty and Interest Account	
\$1,200,000		Payments to contractors and vendors that provide essential administrative and operational support to ensure efficient delivery of UI services.
\$3,973,174	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
228,452	Employment Security Administration Account		
1,515,158	Federal Funds		
\$1,743,610		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$1,743,610	Total Interagency Transfers		

4744 - Office of Workforce Development**Travel**

FY2026-2027 Request	Description
467,987	Includes, but not limited to, in-state/out-of-state travel, trainings and conferences for Staff.
\$467,987	Total Travel

Operating Services

FY2026-2027 Request	Description
181,667	Includes, but not limited to, maintenance for LRS vehicles.
6,309,021	Includes, but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
17,251	Subscriptions and memberships to various vendors.
85,000	Utilities for regional offices.
\$6,592,939	Total Operating Services

Supplies

FY2026-2027 Request	Description
416,226	Includes, but not limited to general office supplies
\$416,226	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
12,676,375	Federal Funds	
\$12,676,375		Customer and Employer outreach, recruitment, education awareness, rapid responses lay off conversion, and federally mandated statewide activities.

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
102,321	Federal Funds	
\$102,321		Service Delivery System design and integration
\$12,778,696	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
17,859,548	Federal Funds	
\$17,859,548		Community Services Block Grant 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.
343,871	Blind Vendors Trust Fund	
\$343,871		Independent Living Services Part B Grant
7,839,487	State General Fund	
\$7,839,487		Jobs for American Graduates (JAG) administration and grants to local agencies and Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
46,141,034	Federal Funds	
\$46,141,034		Pass through grants to local agencies for workforce training and education
551,000	Blind Vendors Trust Fund	
\$551,000		Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for visually impaired payments.
8,166,914	Federal Funds	
\$8,166,914		Strategies to Empower People (STEP) - contracts for STEP activities such as case management, participation work programs, parenting, and work support contracts.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
2,718,000	State General Fund	
\$2,718,000		The Louisiana Science, Technology, Engineering, and Mathematics (LA STEM) Program originally administered by the Louisiana Board of Regents is being transferred to Louisiana Works to better align STEM education initiatives with the states broader workforce development and economic priorities. The LA STEM Program, established by Act 392 of 2017, operates through a statewide network of nine Regional STEM Centers that build strong foundations in STEM literacy, expand education and training opportunities, and prepare Louisiana current and future workforce to meet the needs of high-demand industries. Each Center serves as a hub for collaboration among K-12 schools, higher-education institutions, employers, and community organizations, promoting hands-on learning, workforce readiness, and career-aligned training across STEM fields. By moving the program under Louisiana Works, the state will integrate STEM initiatives directly into its unified education-to-employment system strengthening coordination between schools, businesses, and workforce partners and ensuring that Louisiana STEM investments more effectively support residents access to high-wage, high-demand careers.
25,804,012	Incumbent Worker Training Account	
\$25,804,012		Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program (IWTP)
29,482,077	Federal Funds	
\$29,482,077		Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$138,905,943	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
133,561	Federal Funds		
\$133,561		OFFICE OF STATE POLICE	Capital Police building security
9,749	Federal Funds		
\$9,749		DOA-OFFICE OF TECHNOLOGY SVCS	IAT-Printing
110,993	Federal Funds		
\$110,993		EXECUTIVE OFFICE	Independent Living Part B Council in the Governor's Office of Disability Affairs

Interagency Transfers (continued)

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,926,777	Federal Funds		
\$5,926,777		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees and SNAP E&T AND STEP.
\$6,181,080	Total Interagency Transfers		

4745 - Office of the 2nd Injury Board

Professional Services

FY2026-2027 Request	Means of Financing	Description
—		

Other Charges

FY2026-2027 Request	Means of Financing	Description
—		

4747 - Office of Management and Finance**Travel**

FY2026-2027 Request	Description
111,573	Includes, but not limited to, in-state/out-of-state travel, trainings and conferences for Staff.
\$111,573	Total Travel

Operating Services

FY2026-2027 Request	Description
1,780,522	Includes, but not limited to, building maintenance, repairs, utilities, mail, rentals, vehicle maintenance for fleet vehicles, building security services and janitorial contractors.
4,983	Printing for forms, tags and handouts
23,360	Software licenses
\$1,808,865	Total Operating Services

Supplies

FY2026-2027 Request	Description
158,980	Includes, but not limited to, general office and auto supplies
\$158,980	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
7,821	Incumbent Worker Training Account	
\$7,821		Employee drug testing and background checks.
118,166	Federal Funds	
2,352	Office of Workers' Compensation Admin. Fund	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
44,811	Penalty and Interest Account	
\$165,329		Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.
44,742	Employment Security Administration Account	
\$44,742		Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.
71,593	Federal Funds	
\$71,593		Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA)
2,815	Office of Workers' Compensation Admin. Fund	
\$2,815		Provide professional legal services
\$292,300	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
35,068	Office of Workers' Compensation Admin. Fund	
\$35,068		Contracted services for support of agency.
376,590	Federal Funds	
10,025	Incumbent Worker Training Account	
\$386,615		Contracted services for support of the Agency and Outreach and recruitment.
4,856	Employment Security Administration Account	
7,931	Penalty and Interest Account	
\$12,787		Outreach and recruitment
\$434,470	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
149,879	Federal Funds		
\$149,879		OFFICE OF STATE POLICE	Capitol Police fees
25,000	Federal Funds		
\$25,000		EXECUTIVE OFFICE	Children's Cabinet Fees
331,563	Federal Funds		
\$331,563		EXECUTIVE OFFICE	Civil Service Fees and Comprehensive Public Training Program (CPTP) fEES
265	Federal Funds		
\$265		DOA-OFFICE OF TECHNOLOGY SVCS	IAT printing
71,735	State General Fund		
\$71,735		EXECUTIVE OFFICE	Indirect cost salaries/related benefits
647,111	Federal Funds		
\$647,111		LEGISLATIVE AUDITOR	Legislative Auditor Fees
289,797	Federal Funds		
\$289,797		EXECUTIVE OFFICE	Maintenance of State Owned Buildings
971,953	Federal Funds		
\$971,953		EXECUTIVE OFFICE	Office of Risk Management (ORM)
58,048	Federal Funds		
\$58,048		EXECUTIVE OFFICE	Office of State Procurement
679,623	Federal Funds		
\$679,623		EXECUTIVE OFFICE	Rent in State-Owned Building
32,608	Federal Funds		
\$32,608		EXECUTIVE OFFICE	State procurement
12,281,557	Federal Funds		
\$12,281,557		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Lines fees
6,332	Federal Funds		
\$6,332		EXECUTIVE OFFICE	Treasury Fees
58,777	Federal Funds		
\$58,777		EXECUTIVE OFFICE	Uniform Payroll System (UPS) Fees
\$15,604,248	Total Interagency Transfers		

4748 - Office of Occupational Information Serv

Professional Services

FY2026-2027 Request	Means of Financing	Description
—		

Other Charges

FY2026-2027 Request	Means of Financing	Description
—		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,680,735	—	26	40,891	—	2,525,000	23,246,652
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	29,529,133	—	216,440	187,190	—	4,088,866	34,021,629
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	117,207,266	—	154,095	384,660	—	(1,113,165)	116,632,856
FEDERAL FUNDS	179,551,894	—	261,096	1,390,487	—	(4,596,381)	176,607,096
TOTAL MEANS OF FINANCING	\$347,041,247	—	\$631,657	\$2,003,228	—	\$904,320	\$350,580,452

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	72,219	—	—	—	—	—	72,219
Total:	\$72,219	—	—	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Blind Vendors Trust Fund	550,337	—	787	—	—	—	551,124
Employment Security Administration Account	3,991,157	—	43,080	—	—	—	4,034,237
Incumbent Worker Training Account	25,855,033	—	8,663	76,803	—	—	25,940,499
Office of Workers' Compensation Admin. Fund	19,007,476	—	89,101	285,122	—	(800,227)	18,581,472
Penalty and Interest Account	6,915,021	—	9,973	—	—	(312,938)	6,612,056
Workers' Compensation Second Injury Fund	60,888,242	—	2,491	22,735	—	—	60,913,468
Total:	\$117,207,266	—	\$154,095	\$384,660	—	\$(1,113,165)	\$116,632,856

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	57,026,895	—	—	1,462,210	—	(2,248,703)	56,240,402
Other Compensation	2,829,778	—	—	—	—	—	2,829,778
Related Benefits	34,877,839	—	—	541,018	—	(832,584)	34,586,273
TOTAL PERSONAL SERVICES	\$94,734,512	—	—	\$2,003,228	—	\$(3,081,287)	\$93,656,453
Travel	962,983	—	22,148	—	—	(88,500)	896,631
Operating Services	11,875,242	—	273,140	—	—	3,650	12,152,032
Supplies	891,593	—	20,507	—	—	3,500	915,600
TOTAL OPERATING EXPENSES	\$13,729,818	—	\$315,795	—	—	\$(81,350)	\$13,964,263
PROFESSIONAL SERVICES	\$13,733,168	—	\$315,862	—	—	\$2,745,969	\$16,794,999
Other Charges	201,331,716	—	—	—	—	944,977	202,276,693
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,512,033	—	—	—	—	376,011	23,888,044
TOTAL OTHER CHARGES	\$224,843,749	—	—	—	—	\$1,320,988	\$226,164,737
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$347,041,247	—	\$631,657	\$2,003,228	—	\$904,320	\$350,580,452
Classified	963	—	—	—	—	(35)	928
Unclassified	12	—	—	—	—	1	13
TOTAL AUTHORIZED T.O. POSITIONS	975	—	—	—	—	(34)	941
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	142	—	—	—	—	—	142

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	216,440
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	154,095
FEDERAL FUNDS	261,096
TOTAL MEANS OF FINANCING	\$631,657

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,148
Operating Services	273,140
Supplies	20,507
TOTAL OPERATING EXPENSES	\$315,795
PROFESSIONAL SERVICES	\$315,862
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$631,657

Positions

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

Form 48061 — 474 Louisiana Works Market Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	40,891
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	187,190
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	384,660
FEDERAL FUNDS	1,390,487
TOTAL MEANS OF FINANCING	\$2,003,228

Expenditures

	Amount
Salaries	1,462,210
Other Compensation	—
Related Benefits	541,018
TOTAL PERSONAL SERVICES	\$2,003,228
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,003,228

Positions

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

Form 48062 — 474 Legislative Auditor Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(312,938)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(312,938)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(312,938)
TOTAL OTHER CHARGES	\$(312,938)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(312,938)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49185 — 474 LASTEM - OWD Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000,000

Expenditures

	Amount
Salaries	178,745
Other Compensation	—
Related Benefits	65,573
TOTAL PERSONAL SERVICES	\$244,318
Travel	12,000
Operating Services	2,650
Supplies	3,000
TOTAL OPERATING EXPENSES	\$17,650
PROFESSIONAL SERVICES	\$7,032
Other Charges	2,718,000
Debt Service	—
Interagency Transfers	13,000
TOTAL OTHER CHARGES	\$2,731,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,000,000

Positions

	FTE
Classified	1
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 49468 — 474 Unemployment Insurance Federal Reduction
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,486,075)
TOTAL MEANS OF FINANCING	\$(2,486,075)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,486,075)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,486,075)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,486,075)

Positions

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

Form 50471 — 474 Annualization of One Door Project**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,503,938
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,503,938

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	1,000
Supplies	5,500
TOTAL OPERATING EXPENSES	\$11,500
PROFESSIONAL SERVICES	\$2,738,937
Other Charges	1,077,552
Debt Service	—
Interagency Transfers	675,949
TOTAL OTHER CHARGES	\$1,753,501
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,503,938

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50694 — Reduction of T.O. due to Act 478

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(415,072)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(800,227)
FEDERAL FUNDS	(2,110,306)
TOTAL MEANS OF FINANCING	\$(3,325,605)

Expenditures

	Amount
Salaries	(2,427,448)
Other Compensation	—
Related Benefits	(898,157)
TOTAL PERSONAL SERVICES	\$(3,325,605)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,325,605)

Positions

	FTE
Classified	(36)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(36)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51344 — Reduction in JAG Funding
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(475,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(475,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(105,500)
Operating Services	—
Supplies	(5,000)
TOTAL OPERATING EXPENSES	\$(110,500)
PROFESSIONAL SERVICES	—
Other Charges	(364,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(364,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(475,000)

Positions

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

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	53,927	—	—	—	—	—	53,927
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,624,622	—	5,082	—	—	(312,938)	2,316,766
FEDERAL FUNDS	2,226,016	—	5,448	50,754	—	—	2,282,218
TOTAL MEANS OF FINANCING	\$4,904,565	—	\$10,530	\$50,754	—	\$(312,938)	\$4,652,911

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Employment Security Administration Account	435,964	—	1,572	—	—	—	437,536
Incumbent Worker Training Account	153,988	—	295	—	—	—	154,283
Office of Workers' Compensation Admin. Fund	531,147	—	902	—	—	—	532,049
Penalty and Interest Account	1,503,523	—	2,313	—	—	(312,938)	1,192,898
Total:	\$2,624,622	—	\$5,082	—	—	\$(312,938)	\$2,316,766

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,271,236	—	—	37,047	—	—	2,308,283
Other Compensation	66,457	—	—	—	—	—	66,457
Related Benefits	960,832	—	—	13,707	—	—	974,539
TOTAL PERSONAL SERVICES	\$3,298,525	—	—	\$50,754	—	—	\$3,349,279
Travel	74,435	—	1,710	—	—	—	76,145
Operating Services	151,059	—	3,474	—	—	—	154,533
Supplies	24,635	—	567	—	—	—	25,202
TOTAL OPERATING EXPENSES	\$250,129	—	\$5,751	—	—	—	\$255,880
PROFESSIONAL SERVICES	\$207,762	—	\$4,779	—	—	—	\$212,541
Other Charges	154,015	—	—	—	—	—	154,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	994,134	—	—	—	—	(312,938)	681,196
TOTAL OTHER CHARGES	\$1,148,149	—	—	—	—	\$(312,938)	\$835,211
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,904,565	—	\$10,530	\$50,754	—	\$(312,938)	\$4,652,911
Classified	20	—	—	—	—	—	20
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	15,268,140	—	86,209	285,122	—	(800,227)	14,839,244
FEDERAL FUNDS	977,532	—	1,162	—	—	—	978,694
TOTAL MEANS OF FINANCING	\$16,245,672	—	\$87,371	\$285,122	—	\$(800,227)	\$15,817,938

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Office of Workers' Compensation Admin. Fund	15,218,140	—	85,059	285,122	—	(800,227)	14,788,094
Workers' Compensation Second Injury Fund	50,000	—	1,150	—	—	—	51,150
Total:	\$15,268,140	—	\$86,209	\$285,122	—	\$(800,227)	\$14,839,244

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,144,814	—	—	208,118	—	(584,107)	7,768,825
Other Compensation	223,190	—	—	—	—	—	223,190
Related Benefits	3,622,040	—	—	77,004	—	(216,120)	3,482,924
TOTAL PERSONAL SERVICES	\$11,990,044	—	—	\$285,122	—	\$(800,227)	\$11,474,939
Travel	178,387	—	4,104	—	—	—	182,491
Operating Services	2,019,079	—	46,441	—	—	—	2,065,520
Supplies	140,619	—	3,236	—	—	—	143,855
TOTAL OPERATING EXPENSES	\$2,338,085	—	\$53,781	—	—	—	\$2,391,866
PROFESSIONAL SERVICES	\$1,460,452	—	\$33,590	—	—	—	\$1,494,042
Other Charges	150,000	—	—	—	—	—	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	307,091	—	—	—	—	—	307,091
TOTAL OTHER CHARGES	\$457,091	—	—	—	—	—	\$457,091
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,245,672	—	\$87,371	\$285,122	—	\$(800,227)	\$15,817,938
Classified	123	—	—	—	—	(7)	116
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	—	(7)	118
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,340,031	—	46,920	—	—	—	4,386,951
FEDERAL FUNDS	27,951,461	—	47,176	566,087	—	(3,011,512)	25,553,212
TOTAL MEANS OF FINANCING	\$32,291,492	—	\$94,096	\$566,087	—	\$(3,011,512)	\$29,940,163

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Employment Security Administration Account	2,904,719	—	41,508	—	—	—	2,946,227
Penalty and Interest Account	1,435,312	—	5,412	—	—	—	1,440,724
Total:	\$4,340,031	—	\$46,920	—	—	—	\$4,386,951

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	12,991,822	—	—	413,202	—	(383,531)	13,021,493
Other Compensation	1,111,630	—	—	—	—	—	1,111,630
Related Benefits	6,034,228	—	—	152,885	—	(141,906)	6,045,207
TOTAL PERSONAL SERVICES	\$20,137,680	—	—	\$566,087	—	\$(525,437)	\$20,178,330
Travel	120,926	—	2,782	—	—	—	123,708
Operating Services	1,630,369	—	37,503	—	—	—	1,667,872
Supplies	178,317	—	4,101	—	—	—	182,418
TOTAL OPERATING EXPENSES	\$1,929,612	—	\$44,386	—	—	—	\$1,973,998
PROFESSIONAL SERVICES	\$2,161,341	—	\$49,710	—	—	—	\$2,211,051
Other Charges	6,459,249	—	—	—	—	(2,486,075)	3,973,174
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	—	—	1,603,610
TOTAL OTHER CHARGES	\$8,062,859	—	—	—	—	\$(2,486,075)	\$5,576,784
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,291,492	—	\$94,096	\$566,087	—	\$(3,011,512)	\$29,940,163
Classified	231	—	—	—	—	(7)	224
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	—	—	—	—	(7)	225
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	—	—	70

4744 - Office of Workforce Development

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,361,773	—	—	28,545	—	2,525,000	22,915,318
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	29,469,419	—	216,390	187,190	—	4,088,866	33,961,865
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	31,441,110	—	12,894	29,180	—	—	31,483,184
FEDERAL FUNDS	120,710,873	—	166,222	602,508	—	(1,096,790)	120,382,813
TOTAL MEANS OF FINANCING	\$202,055,394	—	\$395,506	\$847,423	—	\$5,517,076	\$208,815,399

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	72,219	—	—	—	—	—	72,219
Total:	\$72,219	—	—	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Blind Vendors Trust Fund	482,162	—	787	—	—	—	482,949
Employment Security Administration Account	605,125	—	—	—	—	—	605,125
Incumbent Worker Training Account	25,510,917	—	8,327	29,180	—	—	25,548,424
Office of Workers' Compensation Admin. Fund	346,569	—	1,532	—	—	—	348,101
Penalty and Interest Account	3,961,337	—	2,248	—	—	—	3,963,585
Workers' Compensation Second Injury Fund	535,000	—	—	—	—	—	535,000
Total:	\$31,441,110	—	\$12,894	\$29,180	—	—	\$31,483,184

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	28,732,016	—	—	618,557	—	(924,803)	28,425,770
Other Compensation	1,121,352	—	—	—	—	—	1,121,352
Related Benefits	13,504,281	—	—	228,866	—	(342,741)	13,390,406
TOTAL PERSONAL SERVICES	\$43,357,649	—	—	\$847,423	—	\$(1,267,544)	\$42,937,528
Travel	543,975	—	12,512	—	—	(88,500)	467,987
Operating Services	6,441,137	—	148,152	—	—	3,650	6,592,939
Supplies	403,448	—	9,278	—	—	3,500	416,226
TOTAL OPERATING EXPENSES	\$7,388,560	—	\$169,942	—	—	\$(81,350)	\$7,477,152
PROFESSIONAL SERVICES	\$9,807,163	—	\$225,564	—	—	\$2,745,969	\$12,778,696
Other Charges	136,009,891	—	—	—	—	3,431,052	139,440,943
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,492,131	—	—	—	—	688,949	6,181,080
TOTAL OTHER CHARGES	\$141,502,022	—	—	—	—	\$4,120,001	\$145,622,023
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$202,055,394	—	\$395,506	\$847,423	—	\$5,517,076	\$208,815,399
Classified	509	—	—	—	—	(16)	493
Unclassified	3	—	—	—	—	1	4
TOTAL AUTHORIZED T.O. POSITIONS	512	—	—	—	—	(15)	497
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	64	—	—	—	—	—	64

4745 - Office of the 2nd Injury Board

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,559,722	—	1,341	22,735	—	—	59,583,798
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,559,722	—	\$1,341	\$22,735	—	—	\$59,583,798

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Workers' Compensation Second Injury Fund	59,559,722	—	1,341	22,735	—	—	59,583,798
Total:	\$59,559,722	—	\$1,341	\$22,735	—	—	\$59,583,798

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	702,753	—	—	16,595	—	—	719,348
Other Compensation	—	—	—	—	—	—	—
Related Benefits	327,450	—	—	6,140	—	—	333,590
TOTAL PERSONAL SERVICES	\$1,030,203	—	—	\$22,735	—	—	\$1,052,938
Travel	10,628	—	244	—	—	—	10,872
Operating Services	18,935	—	435	—	—	—	19,370
Supplies	13,804	—	317	—	—	—	14,121
TOTAL OPERATING EXPENSES	\$43,367	—	\$996	—	—	—	\$44,363
PROFESSIONAL SERVICES	\$15,000	—	\$345	—	—	—	\$15,345
Other Charges	58,279,137	—	—	—	—	—	58,279,137
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	192,015	—	—	—	—	—	192,015
TOTAL OTHER CHARGES	\$58,471,152	—	—	—	—	—	\$58,471,152
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,559,722	—	\$1,341	\$22,735	—	—	\$59,583,798
Classified	11	—	—	—	—	—	11
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4747 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	265,035	—	26	12,346	—	—	277,407
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	59,714	—	50	—	—	—	59,764
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,973,641	—	1,649	47,623	—	—	4,022,913
FEDERAL FUNDS	27,686,012	—	41,088	171,138	—	(488,079)	27,410,159
TOTAL MEANS OF FINANCING	\$31,984,402	—	\$42,813	\$231,107	—	\$(488,079)	\$31,770,243

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Blind Vendors Trust Fund	68,175	—	—	—	—	—	68,175
Employment Security Administration Account	45,349	—	—	—	—	—	45,349
Incumbent Worker Training Account	190,128	—	41	47,623	—	—	237,792
Office of Workers' Compensation Admin. Fund	2,911,620	—	1,608	—	—	—	2,913,228
Penalty and Interest Account	14,849	—	—	—	—	—	14,849
Workers' Compensation Second Injury Fund	743,520	—	—	—	—	—	743,520
Total:	\$3,973,641	—	\$1,649	\$47,623	—	—	\$4,022,913

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,184,254	—	—	168,691	—	(356,262)	3,996,683
Other Compensation	307,149	—	—	—	—	—	307,149
Related Benefits	10,429,008	—	—	62,416	—	(131,817)	10,359,607
TOTAL PERSONAL SERVICES	\$14,920,411	—	—	\$231,107	—	\$(488,079)	\$14,663,439
Travel	34,632	—	796	—	—	—	35,428
Operating Services	1,614,663	—	37,135	—	—	—	1,651,798
Supplies	130,770	—	3,008	—	—	—	133,778
TOTAL OPERATING EXPENSES	\$1,780,065	—	\$40,939	—	—	—	\$1,821,004
PROFESSIONAL SERVICES	\$81,450	—	\$1,874	—	—	—	\$83,324
Other Charges	279,424	—	—	—	—	—	279,424
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,923,052	—	—	—	—	—	14,923,052
TOTAL OTHER CHARGES	\$15,202,476	—	—	—	—	—	\$15,202,476
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,984,402	—	\$42,813	\$231,107	—	\$(488,079)	\$31,770,243
Classified	69	—	—	—	—	(5)	64
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	—	—	(5)	65
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

4748 - Office of Occupational Information Serv

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation 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	5,082
FEDERAL FUNDS	5,448
TOTAL MEANS OF FINANCING	\$10,530

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,710
Operating Services	3,474
Supplies	567
TOTAL OPERATING EXPENSES	\$5,751
PROFESSIONAL SERVICES	\$4,779
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,530

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	1,572
Incumbent Worker Training Account	295
Office of Workers' Compensation Admin. Fund	902
Penalty and Interest Account	2,313
Total:	\$5,082

Supporting Detail**Means of Financing**

Description	Amount
Employment Security Administration Account	1,572
Federal Funds	5,448
Incumbent Worker Training Account	295
Office of Workers' Compensation Admin. Fund	902
Penalty and Interest Account	2,313
Total:	\$10,530

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	522
5210015	IN-STATE TRAVEL-CONF	403
5210020	IN-STATE TRAV-FIELD	106
5210055	OUT-OF-STTRV-CONF	375
5210060	OUT-OF-STTRV-FIELD	304
Total:		\$1,710

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	1,052
5310011	SERV-SUBSCRIPTIONS	7
5310042	SERV-BAR DUES	64
5310050	SERV-DUES & OTHER	10
5310400	SERV-MISC	207
5330001	MAINT-BUILDINGS	599
5330005	MAINT-WSTDISP-SHRED	9
5330018	MAINT-AUTO REPAIRS	39
5330026	MAINT-SOFTWRE MTCE	85
5340020	RENT-EQUIPMENT	576
5350001	UTIL-INTERNET PROVID	81
5350004	UTIL-TELEPHONE SERV	230
5350009	UTIL-GAS	35

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	416
5350011	UTIL-WATER	30
5350021	UTIL-SEWER	34
Total:		\$3,474

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	315
5410013	SUP-FOOD & BEVERAGE	197
5410036	SUP-FUELTRAC	55
Total:		\$567

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,587
5510028	PROF SERV-ADV/PRINT	1,029
5510400	PROF SERV-OTHER	1,163
Total:		\$4,779

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	86,209
FEDERAL FUNDS	1,162
TOTAL MEANS OF FINANCING	\$87,371

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,104
Operating Services	46,441
Supplies	3,236
TOTAL OPERATING EXPENSES	\$53,781
PROFESSIONAL SERVICES	\$33,590
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,371

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	85,059
Workers' Compensation Second Injury Fund	1,150
Total:	\$86,209

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	1,162
Office of Workers' Compensation Admin. Fund	85,059
Workers' Compensation Second Injury Fund	1,150
Total:	\$87,371

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	133
5210015	IN-STATE TRAVEL-CONF	1,371
5210020	IN-STATE TRAV-FIELD	1,539
5210055	OUT-OF-STTRV-CONF	897
5210060	OUT-OF-STTRV-FIELD	83
5210110	CONFERENCE REG FEES	46
5210115	CERTIFICATION FEES	35
Total:		\$4,104

Operating Services

Commitment item	Name	Amount
5310004	SERV-BANK FEES	98
5310010	SERV-DUES & OTHER	315
5310011	SERV-SUBSCRIPTIONS	8
5310015	SERV-SECURITY	1,937
5310018	SERV-TEMP STAFFING	2,852
5310042	SERV-BAR DUES	230
5310049	SERV-DUES & OTHER	150
5310050	SERV-DUES & OTHER	62
5310400	SERV-MISC	3,524
5330003	MAINT-PESTCONTROL	61
5330005	MAINT-WSTDISP-SHRED	133
5330018	MAINT-AUTO REPAIRS	87
5340010	RENT-REAL ESTATE	28,220

Operating Services *(continued)*

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	2,197
5350001	UTIL-INTERNET PROVID	84
5350004	UTIL-TELEPHONE SERV	855
5350006	UTIL-MAIL/DEL/POST	196
5350007	UTIL-POSTAGE DUE	2
5350008	UTIL-DEL UPS/FED EXP	20
5350010	UTIL-ELECTRICITY	1,076
5350011	UTIL-WATER	58
5350018	UTIL-MAIL/DEL/POST	3,450
5350019	UTIL-MAIL/DEL/POST	690
5350020	UTIL-MAIL/DEL/POST	71
5350021	UTIL-SEWER	65
Total:		\$46,441

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,337
5410006	SUP-COMPUTER	97
5410007	SUP-CLOTHING/UNIFORM	18
5410010	SUP-TEXTBOOKS	191
5410011	SUP-WORKBOOKS	13
5410013	SUP-FOOD & BEVERAGE	5
5410016	SUP-BLD	14
5410021	SUP-ELECTRONICS/ELEC	44
5410031	SUP-REP/MNT SUP-AUTO	40
5410036	SUP-FUELTRAC	351
5410400	SUP-OTHER	126
Total:		\$3,236

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	1,150
5510025	PROF SRV-PUB SAFETY	5,175
5510400	PROF SERV-OTHER	27,265
Total:		\$33,590

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	46,920
FEDERAL FUNDS	47,176
TOTAL MEANS OF FINANCING	\$94,096

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,782
Operating Services	37,503
Supplies	4,101
TOTAL OPERATING EXPENSES	\$44,386
PROFESSIONAL SERVICES	\$49,710
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$94,096

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	41,508
Penalty and Interest Account	5,412
Total:	\$46,920

Supporting Detail**Means of Financing**

Description	Amount
Employment Security Administration Account	41,508
Federal Funds	47,176
Penalty and Interest Account	5,412
Total:	\$94,096

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	711
5210015	IN-STATE TRAVEL-CONF	81
5210020	IN-STATE TRAV-FIELD	155
5210025	IN-STATE TRV-BD MEM	460
5210055	OUT-OF-STTRV-CONF	1,349
5210060	OUT-OF-STTRV-FIELD	26
Total:		\$2,782

Operating Services

Commitment item	Name	Amount
5310004	SERV-BANK FEES	2,683
5310010	SERV-DUES & OTHER	1,969
5310042	SERV-BAR DUES	1,047
5310049	SERV-DUES & OTHER	184
5330001	MAINT-BUILDINGS	166
5330003	MAINT-PESTCONTROL	681
5330004	MAINT-GARBAGE DISP	745
5330005	MAINT-WSTDISP-SHRED	1,231
5330008	MAINT-EQUIPMENT	32
5330012	MAINT-JANITORIAL	1,449
5330014	MAINT-GROUNDS	877
5340010	RENT-REAL ESTATE	3,451
5340020	RENT-EQUIPMENT	3,186
5350001	UTIL-INTERNET PROVID	1,457

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	3,092
5350006	UTIL-MAIL/DEL/POST	862
5350009	UTIL-GAS	1,461
5350010	UTIL-ELECTRICITY	8,982
5350011	UTIL-WATER	1,213
5350020	UTIL-MAIL/DEL/POST	1,797
5350021	UTIL-SEWER	938
Total:		\$37,503

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,101
Total:		\$4,101

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	24,963
5510005	PROF SERV-LEGAL	5,030
5510030	PROF SERV-COMMUNICAT	4,202
5510400	PROF SERV-OTHER	15,515
Total:		\$49,710

4744 - Office of Workforce Development**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	216,390
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,894
FEDERAL FUNDS	166,222
TOTAL MEANS OF FINANCING	\$395,506

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,512
Operating Services	148,152
Supplies	9,278
TOTAL OPERATING EXPENSES	\$169,942
PROFESSIONAL SERVICES	\$225,564
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$395,506

Positions

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

Statutory Dedications

	Amount
Blind Vendors Trust Fund	787
Incumbent Worker Training Account	8,327
Office of Workers' Compensation Admin. Fund	1,532
Penalty and Interest Account	2,248
Total:	\$12,894

Supporting Detail**Means of Financing**

Description	Amount
Blind Vendors Trust Fund	787
Federal Funds	166,222
Incumbent Worker Training Account	8,327
Interagency Transfers	216,390
Office of Workers' Compensation Admin. Fund	1,532
Penalty and Interest Account	2,248
Total:	\$395,506

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,648
5210015	IN-STATE TRAVEL-CONF	2,181
5210020	IN-STATE TRAV-FIELD	5,338
5210025	IN-STATE TRV-BD MEM	393
5210050	OUT-OF-STATE TRV-ADM	18
5210055	OUT-OF-STTRV-CONF	2,860
5210060	OUT-OF-STTRV-FIELD	60
5210070	OUT-OF-STTRV-IT/TRN	14
Total:		\$12,512

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2,467
5310010	SERV-DUES & OTHER	5,083
5310011	SERV-SUBSCRIPTIONS	403
5310015	SERV-SECURITY	15,721
5310018	SERV-TEMP STAFFING	9,511
5310049	SERV-DUES & OTHER	5,588
5310400	SERV-MISC	5,493
5330001	MAINT-BUILDINGS	2,126
5330003	MAINT-PESTCONTROL	656

Operating Services *(continued)*

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	1,365
5330005	MAINT-WSTDISP-SHRED	92
5330007	MAINT-PROPERTY	1,219
5330008	MAINT-EQUIPMENT	3,105
5330012	MAINT-JANITORIAL	1,161
5330014	MAINT-GROUNDS	1,967
5330018	MAINT-AUTO REPAIRS	1,496
5330022	MAINT-HEAVY EQUIP	2,116
5330026	MAINT-SOFTWRE MTCE	16,100
5340010	RENT-REAL ESTATE	20,245
5340015	RENT-OPER COST-BLDG	4,485
5340020	RENT-EQUIPMENT	5,402
5350001	UTIL-INTERNET PROVID	5,770
5350002	UTIL-DATA LINE/CIRCT	6,037
5350004	UTIL-TELEPHONE SERV	8,697
5350006	UTIL-MAIL/DEL/POST	224
5350008	UTIL-DEL UPS/FED EXP	838
5350009	UTIL-GAS	2,269
5350010	UTIL-ELECTRICITY	14,211
5350011	UTIL-WATER	836
5350018	UTIL-MAIL/DEL/POST	1,495
5350020	UTIL-MAIL/DEL/POST	865
5350021	UTIL-SEWER	1,109
Total:		\$148,152

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	8,108
5410002	SUP-TELEPH & ACCESS	16
5410006	SUP-COMPUTER	23
5410013	SUP-FOOD & BEVERAGE	69
5410015	SUP-AUTO	46

Supplies *(continued)*

Commitment item	Name	Amount
5410028	SUP-STORAGE/PACKAGNG	9
5410031	SUP-REP/MNT SUP-AUTO	230
5410032	SUP-REP/MNT SUP-OTHR	69
5410036	SUP-FUELTRAC	708
Total:		\$9,278

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,967
5510012	PROF SERV-EDUCATION	4,609
5510030	PROF SERV-COMMUNICAT	1,716
5510400	PROF SERV-OTHER	216,272
Total:		\$225,564

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	1,341
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,341

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	244
Operating Services	435
Supplies	317
TOTAL OPERATING EXPENSES	\$996
PROFESSIONAL SERVICES	\$345
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,341

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	1,341
Total:	\$1,341

Supporting Detail**Means of Financing**

Description	Amount
Workers' Compensation Second Injury Fund	1,341
Total:	\$1,341

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	192
5210055	OUT-OF-STTRV-CONF	52
Total:		\$244

Operating Services

Commitment item	Name	Amount
5310042	SERV-BAR DUES	22
5340020	RENT-EQUIPMENT	117
5350004	UTIL-TELEPHONE SERV	12
5350010	UTIL-ELECTRICITY	195
5350011	UTIL-WATER	9
5350020	UTIL-MAIL/DEL/POST	72
5350021	UTIL-SEWER	8
Total:		\$435

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	317
Total:		\$317

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	345
Total:		\$345

4747 - Office of Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,649
FEDERAL FUNDS	41,088
TOTAL MEANS OF FINANCING	\$42,813

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	796
Operating Services	37,135
Supplies	3,008
TOTAL OPERATING EXPENSES	\$40,939
PROFESSIONAL SERVICES	\$1,874
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,813

Positions

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

Statutory Dedications

	Amount
Incumbent Worker Training Account	41
Office of Workers' Compensation Admin. Fund	1,608
Total:	\$1,649

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	41,088
Incumbent Worker Training Account	41
Interagency Transfers	50
Office of Workers' Compensation Admin. Fund	1,608
State General Fund	26
Total:	\$42,813

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	359
5210015	IN-STATE TRAVEL-CONF	85
5210020	IN-STATE TRAV-FIELD	76
5210055	OUT-OF-STTRV-CONF	276
Total:		\$796

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	46
5310010	SERV-DUES & OTHER	133
5310011	SERV-SUBSCRIPTIONS	21
5310014	SERV-DRUG TESTING	93
5310015	SERV-SECURITY	8,444
5310049	SERV-DUES & OTHER	30
5310050	SERV-DUES & OTHER	14
5310400	SERV-MISC	978
5330001	MAINT-BUILDINGS	6,302
5330003	MAINT-PESTCONTROL	153
5330004	MAINT-GARBAGE DISP	742
5330005	MAINT-WSTDISP-SHRED	256
5330008	MAINT-EQUIPMENT	683
5330012	MAINT-JANITORIAL	11,431

Operating Services *(continued)*

Commitment item	Name	Amount
5330014	MAINT-GROUNDS	352
5340010	RENT-REAL ESTATE	1,162
5340020	RENT-EQUIPMENT	1,707
5350001	UTIL-INTERNET PROVID	86
5350004	UTIL-TELEPHONE SERV	814
5350006	UTIL-MAIL/DEL/POST	15
5350008	UTIL-DEL UPS/FED EXP	7
5350009	UTIL-GAS	81
5350010	UTIL-ELECTRICITY	2,097
5350011	UTIL-WATER	113
5350018	UTIL-MAIL/DEL/POST	1,150
5350020	UTIL-MAIL/DEL/POST	58
5350021	UTIL-SEWER	167
Total:		\$37,135

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,573
5410006	SUP-COMPUTER	345
5410036	SUP-FUELTRAC	81
5410400	SUP-OTHER	9
Total:		\$3,008

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,874
Total:		\$1,874

Form 48061 — 474 Louisiana Works 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	—
FEDERAL FUNDS	50,754
TOTAL MEANS OF FINANCING	\$50,754

EXPENDITURES

	Amount
Salaries	37,047
Other Compensation	—
Related Benefits	13,707
TOTAL PERSONAL SERVICES	\$50,754
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,754

AUTHORIZED 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	—
Total:	—

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	285,122
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$285,122

EXPENDITURES

	Amount
Salaries	208,118
Other Compensation	—
Related Benefits	77,004
TOTAL PERSONAL SERVICES	\$285,122
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$285,122

AUTHORIZED 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	285,122
Workers' Compensation Second Injury Fund	—
Total:	\$285,122

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	566,087
TOTAL MEANS OF FINANCING	\$566,087

EXPENDITURES

	Amount
Salaries	413,202
Other Compensation	—
Related Benefits	152,885
TOTAL PERSONAL SERVICES	\$566,087
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$566,087

AUTHORIZED POSITIONS

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

4744 - Office of Workforce Development**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	28,545
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	187,190
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	29,180
FEDERAL FUNDS	602,508
TOTAL MEANS OF FINANCING	\$847,423

EXPENDITURES

	Amount
Salaries	618,557
Other Compensation	—
Related Benefits	228,866
TOTAL PERSONAL SERVICES	\$847,423
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$847,423

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Incumbent Worker Training Account	29,180
Office of Workers' Compensation Admin. Fund	—
Penalty and Interest Account	—
Total:	\$29,180

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	22,735
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,735

EXPENDITURES

	Amount
Salaries	16,595
Other Compensation	—
Related Benefits	6,140
TOTAL PERSONAL SERVICES	\$22,735
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,735

AUTHORIZED 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	—
Workers' Compensation Second Injury Fund	22,735
Total:	\$22,735

4747 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,623
FEDERAL FUNDS	171,138
TOTAL MEANS OF FINANCING	\$231,107

EXPENDITURES

	Amount
Salaries	168,691
Other Compensation	—
Related Benefits	62,416
TOTAL PERSONAL SERVICES	\$231,107
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$231,107

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Incumbent Worker Training Account	47,623
Office of Workers' Compensation Admin. Fund	—
Total:	\$47,623

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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED 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	—
Total:	—

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 48062 — 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	(312,938)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(312,938)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(312,938)
TOTAL OTHER CHARGES	\$(312,938)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(312,938)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Penalty and Interest Account	(312,938)
Total:	\$(312,938)

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	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Penalty and Interest Account	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment decreases Interagency Transfers for the Legislative Auditor for FY26-27.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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

October 8, 2025

Via email: Sschowen@lwc.la.gov
Ms. Susana Schowen
Secretary
Louisiana Workforce Commission
Post Office Box 94094
Baton Rouge, Louisiana 70804-9094

Dear Secretary Schowen,

Act 460 of the 2025 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 2026-2027 fiscal year. I ask that you include \$647,111 for the 2026-2027 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 bdavis@lla.la.gov or (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 horizontal line.

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2027-ID

Form 49185 — 474 LASTEM - OWD Adjustment**4744 - Office of Workforce Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000,000

EXPENDITURES

	Amount
Salaries	178,745
Other Compensation	—
Related Benefits	65,573
TOTAL PERSONAL SERVICES	\$244,318
Travel	12,000
Operating Services	2,650
Supplies	3,000
TOTAL OPERATING EXPENSES	\$17,650
PROFESSIONAL SERVICES	\$7,032
Other Charges	2,718,000
Debt Service	—
Interagency Transfers	13,000
TOTAL OTHER CHARGES	\$2,731,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,000,000

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Science, Technology, Engineering, and Mathematics (LA STEM) Program originally administered by the Louisiana Board of Regents is being transferred to Louisiana Works to better align STEM education initiatives with the states broader workforce development and economic priorities. The LA STEM Program, established by Act 392 of 2017, operates through a statewide network of nine Regional STEM Centers that build strong foundations in STEM literacy, expand education and training opportunities, and prepare Louisiana current and future workforce to meet the needs of high-demand industries. Each Center serves as a hub for collaboration among K-12 schools, higher-education institutions, employers, and community organizations, promoting hands-on learning, workforce readiness, and career aligned training across STEM fields. By moving the program under Louisiana Works, the state will integrate STEM initiatives directly into its unified education-to-employment system strengthening coordination between schools, businesses, and workforce partners and ensuring that Louisiana STEM investments more effectively support residents access to high-wage, high-demand careers. This adjustment also adds two T.O.
Cite performance indicators for the adjustment.	There are no performance indicator directly tied to this request.
What would the impact be if this is not funded?	If this request is not funded Louisiana Works will not be able to accept the transfer of this program as the Department does not have any funding to support this activity.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount that was appropriated to the Board of Regents in FY26.
Is the expenditure of these revenues restricted?	The expenditures of this revenue were allocated for the STEM Program.
Additional information or comments.	N/A

Form 49468 — 474 Unemployment Insurance Federal Reduction**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	(2,486,075)
TOTAL MEANS OF FINANCING	\$(2,486,075)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,486,075)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,486,075)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,486,075)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Unemployment Insurance is requesting a reduction of \$2.4M in Federal Funds to realign expenditures with projected revenue levels. This adjustment is necessary to ensure the Office remains fiscally responsible and operates within its available financial resources. The realignment will allow the Office to prioritize essential services, maintain compliance with federal guidelines, and ensure that expenditures are consistent with current and anticipated funding streams.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not granted the Office of Unemployment Insurance will be out of alignment with their projected revenues for FY27.
Is revenue a fixed amount or can it be adjusted?	The Federal Funds allocation is a fixed amount to be used for the administration of the Unemployment Insurance Program.
Is the expenditure of these revenues restricted?	The Federal Funds can be used on any Unemployment Insurance expenditures.
Additional information or comments.	N/A

Form 50471 — 474 Annualization of One Door Project**4744 - Office of Workforce Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,503,938
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,503,938

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	1,000
Supplies	5,500
TOTAL OPERATING EXPENSES	\$11,500
PROFESSIONAL SERVICES	\$2,738,937
Other Charges	1,077,552
Debt Service	—
Interagency Transfers	675,949
TOTAL OTHER CHARGES	\$1,753,501
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,503,938

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This annualized adjustment adds three months of funding from the Department of Children and Family Services which completes the final implementation of Act 478 of the 2025 Regular Legislative Session. Act 478 of the 2025 Regular Legislative Session transferred certain family and support programs along with associated staffing and funding from the Department and Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and from Louisiana Department of Health (LDH) effective October 1, 2025.
Cite performance indicators for the adjustment.	Performance indicators that were associated with SNAP Employment and Training and STEP have been transferred to the Department.
What would the impact be if this is not funded?	If this request is not funded, the Department would not have enough funds to cover for non-personnel cost associated with this transfer of activities. This adjustment simply makes the Department completely funded for Fiscal Year 27.
Is revenue a fixed amount or can it be adjusted?	This adjustment is a fixed amount from the Department of Children and Families Services to fund the SNAP Employment and Training and STEP Program where it was originally budgeted.
Is the expenditure of these revenues restricted?	These expenditures are to be solely used for SNAP Employment and Training and STEP Program.
Additional information or comments.	N/A

Form 50694 — Reduction of T.O. due to Act 478**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	(800,227)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(800,227)

EXPENDITURES

	Amount
Salaries	(584,107)
Other Compensation	—
Related Benefits	(216,120)
TOTAL PERSONAL SERVICES	\$(800,227)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(800,227)

AUTHORIZED POSITIONS

	FTE
Classified	(7)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(7)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Office of Workers' Compensation Admin. Fund	(800,227)
Total:	\$(800,227)

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	(525,437)
TOTAL MEANS OF FINANCING	\$(525,437)

EXPENDITURES

	Amount
Salaries	(383,531)
Other Compensation	—
Related Benefits	(141,906)
TOTAL PERSONAL SERVICES	\$(525,437)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(525,437)

AUTHORIZED POSITIONS

	FTE
Classified	(7)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(7)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4744 - Office of Workforce Development**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(415,072)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,096,790)
TOTAL MEANS OF FINANCING	\$(1,511,862)

EXPENDITURES

	Amount
Salaries	(1,103,548)
Other Compensation	—
Related Benefits	(408,314)
TOTAL PERSONAL SERVICES	\$(1,511,862)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,511,862)

AUTHORIZED POSITIONS

	FTE
Classified	(17)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(17)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

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	—
FEDERAL FUNDS	(488,079)
TOTAL MEANS OF FINANCING	\$(488,079)

EXPENDITURES

	Amount
Salaries	(356,262)
Other Compensation	—
Related Benefits	(131,817)
TOTAL PERSONAL SERVICES	\$(488,079)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(488,079)

AUTHORIZED POSITIONS

	FTE
Classified	(5)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(5)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	In alignment with the intent articulated in Section 25 of Act 478 of the 2025 Regular Session, Louisiana Works will reduce 36 positions in its Table of Organization. The reduction will be implemented through natural attrition. Louisiana Works will better align its organizational capacity with the consolidated service-delivery and integrated case-management mandates contained in the Act, while ensuring that taxpayer resources are directed toward programmatic outcomes.
Cite performance indicators for the adjustment.	These T.O. positions are not tied to any performance indicators.
What would the impact be if this is not funded?	The program would not be in compliance with Act 478.
Is revenue a fixed amount or can it be adjusted?	The revenue is based on the range the position falls under.
Is the expenditure of these revenues restricted?	The expenditures are the salaries for each position with related benefits calculated.
Additional information or comments.	N/A

Form 51344 — Reduction in JAG Funding**4744 - Office of Workforce Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(475,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(475,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(105,500)
Operating Services	—
Supplies	(5,000)
TOTAL OPERATING EXPENSES	\$(110,500)
PROFESSIONAL SERVICES	—
Other Charges	(364,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(364,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(475,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Jobs for America's Graduates (JAG) program includes a budget reduction resulting from efficiency improvements and cost savings achieved through streamlined administrative processes and lower cost alternatives to conferences and trainings.
Cite performance indicators for the adjustment.	There are no performance indicators directly tied to this request.
What would the impact be if this is not funded?	This reduction brings the JAG program in line with projected expenditures.
Is revenue a fixed amount or can it be adjusted?	The revenue for the JAG Program is a fixed amount approved by the Legislature.
Is the expenditure of these revenues restricted?	The revenues were appropriated for the administration of the JAG Program.
Additional information or comments.	N/A



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	20,680,735	2,565,917	—	23,246,652
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	29,529,133	4,492,496	—	34,021,629
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	117,207,266	(574,410)	—	116,632,856
FEDERAL FUNDS	179,551,894	(2,944,798)	—	176,607,096
TOTAL MEANS OF FINANCING	\$347,041,247	\$3,539,205	—	\$350,580,452
Salaries	57,026,895	(786,493)	(15,000)	56,225,402
Other Compensation	2,829,778	—	15,000	2,844,778
Related Benefits	34,877,839	(291,566)	—	34,586,273
TOTAL PERSONAL SERVICES	\$94,734,512	\$(1,078,059)	—	\$93,656,453
Travel	962,983	(66,352)	—	896,631
Operating Services	11,875,242	276,790	(137,466)	12,014,566
Supplies	891,593	24,007	—	915,600
TOTAL OPERATING EXPENSES	\$13,729,818	\$234,445	\$(137,466)	\$13,826,797
PROFESSIONAL SERVICES	\$13,733,168	\$3,061,831	\$(3,565)	\$16,791,434
Other Charges	201,331,716	944,977	1,031	202,277,724
Debt Service	—	—	—	—
Interagency Transfers	23,512,033	376,011	140,000	24,028,044
TOTAL OTHER CHARGES	\$224,843,749	\$1,320,988	\$141,031	\$226,305,768
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$347,041,247	\$3,539,205	—	\$350,580,452
Classified	963	(35)	—	928
Unclassified	12	1	—	13
TOTAL AUTHORIZED T.O. POSITIONS	975	(34)	—	941
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	142	—	—	142

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)	—	(53,927)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	(2,316,766)	60,118,798	—	(535,000)	(59,583,798)
FEDERAL FUNDS	—	(2,282,218)	—	—	(808,647)	—
TOTAL MEANS OF FINANCING	—	\$(4,652,911)	\$60,118,798	—	\$(1,343,647)	\$(59,583,798)
Salaries	(15,000)	(2,308,283)	719,348	—	(590,253)	(719,348)
Other Compensation	15,000	(66,457)	—	—	—	—
Related Benefits	—	(974,539)	333,590	—	(218,394)	(333,590)
TOTAL SALARIES	—	\$(3,349,279)	\$1,052,938	—	\$(808,647)	\$(1,052,938)
Travel	—	(76,145)	10,872	—	—	(10,872)
Operating Services	(137,466)	(154,533)	19,370	(140,000)	—	(19,370)
Supplies	—	(25,202)	14,121	—	—	(14,121)
TOTAL OPERATING EXPENSES	\$(137,466)	\$(255,880)	\$44,363	\$(140,000)	—	\$(44,363)
PROFESSIONAL SERVICES	\$(3,565)	\$(212,541)	\$15,345	—	—	\$(15,345)
Other Charges	1,031	(154,015)	58,814,137	—	(535,000)	(58,279,137)
Debt Service	—	—	—	—	—	—
Interagency Transfers	140,000	(681,196)	192,015	140,000	—	(192,015)
TOTAL OTHER CHARGES	\$141,031	\$(835,211)	\$59,006,152	\$140,000	\$(535,000)	\$(58,471,152)
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(4,652,911)	\$60,118,798	—	\$(1,343,647)	\$(59,583,798)
Classified	—	(20)	11	—	(8)	(11)
Unclassified	—	(5)	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	(25)	11	—	(8)	(11)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

Means of Financing	4747 Office of Management and Finance	4748 Office of Occupational Information Serv
STATE GENERAL FUND (Direct)	53,927	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	2,316,766	—
FEDERAL FUNDS	3,090,865	—
TOTAL MEANS OF FINANCING	\$5,461,558	—
Salaries	2,883,536	—
Other Compensation	81,457	—
Related Benefits	1,192,933	—
TOTAL SALARIES	\$4,157,926	—
Travel	76,145	—
Operating Services	157,067	—
Supplies	25,202	—
TOTAL OPERATING EXPENSES	\$258,414	—
PROFESSIONAL SERVICES	\$208,976	—
Other Charges	155,046	—
Debt Service	—	—
Interagency Transfers	681,196	—
TOTAL OTHER CHARGES	\$836,242	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	\$5,461,558	—
Classified	28	—
Unclassified	5	—
TOTAL AUTHORIZED T.O. POSITIONS	33	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	53,927	—	(53,927)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,624,622	(307,856)	(2,316,766)	—
FEDERAL FUNDS	2,226,016	56,202	(2,282,218)	—
TOTAL MEANS OF FINANCING	\$4,904,565	\$(251,654)	\$(4,652,911)	—
Salaries	2,271,236	37,047	(2,308,283)	—
Other Compensation	66,457	—	(66,457)	—
Related Benefits	960,832	13,707	(974,539)	—
TOTAL PERSONAL SERVICES	\$3,298,525	\$50,754	\$(3,349,279)	—
Travel	74,435	1,710	(76,145)	—
Operating Services	151,059	3,474	(154,533)	—
Supplies	24,635	567	(25,202)	—
TOTAL OPERATING EXPENSES	\$250,129	\$5,751	\$(255,880)	—
PROFESSIONAL SERVICES	\$207,762	\$4,779	\$(212,541)	—
Other Charges	154,015	—	(154,015)	—
Debt Service	—	—	—	—
Interagency Transfers	994,134	(312,938)	(681,196)	—
TOTAL OTHER CHARGES	\$1,148,149	\$(312,938)	\$(835,211)	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,904,565	\$(251,654)	\$(4,652,911)	—
Classified	20	—	(20)	—
Unclassified	5	—	(5)	—
TOTAL AUTHORIZED T.O. POSITIONS	25	—	(25)	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	15,268,140	(428,896)	60,118,798	74,958,042
FEDERAL FUNDS	977,532	1,162	—	978,694
TOTAL MEANS OF FINANCING	\$16,245,672	\$(427,734)	\$60,118,798	\$75,936,736
Salaries	8,144,814	(375,989)	719,348	8,488,173
Other Compensation	223,190	—	—	223,190
Related Benefits	3,622,040	(139,116)	333,590	3,816,514
TOTAL PERSONAL SERVICES	\$11,990,044	\$(515,105)	\$1,052,938	\$12,527,877
Travel	178,387	4,104	10,872	193,363
Operating Services	2,019,079	46,441	19,370	2,084,890
Supplies	140,619	3,236	14,121	157,976
TOTAL OPERATING EXPENSES	\$2,338,085	\$53,781	\$44,363	\$2,436,229
PROFESSIONAL SERVICES	\$1,460,452	\$33,590	\$15,345	\$1,509,387
Other Charges	150,000	—	58,814,137	58,964,137
Debt Service	—	—	—	—
Interagency Transfers	307,091	—	192,015	499,106
TOTAL OTHER CHARGES	\$457,091	—	\$59,006,152	\$59,463,243
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$16,245,672	\$(427,734)	\$60,118,798	\$75,936,736
Classified	123	(7)	11	127
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	(7)	11	129
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

4743 - Office of Unemployment Insurance Adminis

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,340,031	46,920	—	4,386,951
FEDERAL FUNDS	27,951,461	(2,398,249)	—	25,553,212
TOTAL MEANS OF FINANCING	\$32,291,492	\$(2,351,329)	—	\$29,940,163
Salaries	12,991,822	29,671	—	13,021,493
Other Compensation	1,111,630	—	—	1,111,630
Related Benefits	6,034,228	10,979	—	6,045,207
TOTAL PERSONAL SERVICES	\$20,137,680	\$40,650	—	\$20,178,330
Travel	120,926	2,782	—	123,708
Operating Services	1,630,369	37,503	(140,000)	1,527,872
Supplies	178,317	4,101	—	182,418
TOTAL OPERATING EXPENSES	\$1,929,612	\$44,386	\$(140,000)	\$1,833,998
PROFESSIONAL SERVICES	\$2,161,341	\$49,710	—	\$2,211,051
Other Charges	6,459,249	(2,486,075)	—	3,973,174
Debt Service	—	—	—	—
Interagency Transfers	1,603,610	—	140,000	1,743,610
TOTAL OTHER CHARGES	\$8,062,859	\$(2,486,075)	\$140,000	\$5,716,784
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$32,291,492	\$(2,351,329)	—	\$29,940,163
Classified	231	(7)	—	224
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	(7)	—	225
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	70

4744 - Office of Workforce Development

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	20,361,773	2,553,545	—	22,915,318
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	29,469,419	4,492,446	—	33,961,865
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	31,441,110	42,074	(535,000)	30,948,184
FEDERAL FUNDS	120,710,873	(328,060)	(808,647)	119,574,166
TOTAL MEANS OF FINANCING	\$202,055,394	\$6,760,005	\$(1,343,647)	\$207,471,752
Salaries	28,732,016	(306,246)	(590,253)	27,835,517
Other Compensation	1,121,352	—	—	1,121,352
Related Benefits	13,504,281	(113,875)	(218,394)	13,172,012
TOTAL PERSONAL SERVICES	\$43,357,649	\$(420,121)	\$(808,647)	\$42,128,881
Travel	543,975	(75,988)	—	467,987
Operating Services	6,441,137	151,802	—	6,592,939
Supplies	403,448	12,778	—	416,226
TOTAL OPERATING EXPENSES	\$7,388,560	\$88,592	—	\$7,477,152
PROFESSIONAL SERVICES	\$9,807,163	\$2,971,533	—	\$12,778,696
Other Charges	136,009,891	3,431,052	(535,000)	138,905,943
Debt Service	—	—	—	—
Interagency Transfers	5,492,131	688,949	—	6,181,080
TOTAL OTHER CHARGES	\$141,502,022	\$4,120,001	\$(535,000)	\$145,087,023
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$202,055,394	\$6,760,005	\$(1,343,647)	\$207,471,752
Classified	509	(16)	(8)	485
Unclassified	3	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	512	(15)	(8)	489
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	64	—	—	64

4745 - Office of the 2nd Injury Board

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	59,559,722	24,076	(59,583,798)	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,559,722	\$24,076	\$(59,583,798)	—
Salaries	702,753	16,595	(719,348)	—
Other Compensation	—	—	—	—
Related Benefits	327,450	6,140	(333,590)	—
TOTAL PERSONAL SERVICES	\$1,030,203	\$22,735	\$(1,052,938)	—
Travel	10,628	244	(10,872)	—
Operating Services	18,935	435	(19,370)	—
Supplies	13,804	317	(14,121)	—
TOTAL OPERATING EXPENSES	\$43,367	\$996	\$(44,363)	—
PROFESSIONAL SERVICES	\$15,000	\$345	\$(15,345)	—
Other Charges	58,279,137	—	(58,279,137)	—
Debt Service	—	—	—	—
Interagency Transfers	192,015	—	(192,015)	—
TOTAL OTHER CHARGES	\$58,471,152	—	\$(58,471,152)	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$59,559,722	\$24,076	\$(59,583,798)	—
Classified	11	—	(11)	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	—	(11)	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4747 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	265,035	12,372	53,927	331,334
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	59,714	50	—	59,764
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	3,973,641	49,272	2,316,766	6,339,679
FEDERAL FUNDS	27,686,012	(275,853)	3,090,865	30,501,024
TOTAL MEANS OF FINANCING	\$31,984,402	\$(214,159)	\$5,461,558	\$37,231,801
Salaries	4,184,254	(187,571)	2,883,536	6,880,219
Other Compensation	307,149	—	81,457	388,606
Related Benefits	10,429,008	(69,401)	1,192,933	11,552,540
TOTAL PERSONAL SERVICES	\$14,920,411	\$(256,972)	\$4,157,926	\$18,821,365
Travel	34,632	796	76,145	111,573
Operating Services	1,614,663	37,135	157,067	1,808,865
Supplies	130,770	3,008	25,202	158,980
TOTAL OPERATING EXPENSES	\$1,780,065	\$40,939	\$258,414	\$2,079,418
PROFESSIONAL SERVICES	\$81,450	\$1,874	\$208,976	\$292,300
Other Charges	279,424	—	155,046	434,470
Debt Service	—	—	—	—
Interagency Transfers	14,923,052	—	681,196	15,604,248
TOTAL OTHER CHARGES	\$15,202,476	—	\$836,242	\$16,038,718
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,984,402	\$(214,159)	\$5,461,558	\$37,231,801
Classified	69	(5)	28	92
Unclassified	1	—	5	6
TOTAL AUTHORIZED T.O. POSITIONS	70	(5)	33	98
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

4748 - Office of Occupational Information Serv

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS**Form 48362 — 474 Transferred Monitoring Unit from OWD to OMF****4744 - Office of Workforce Development****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(808,647)
TOTAL MEANS OF FINANCING	\$(808,647)

EXPENDITURES

	Amount
Salaries	(590,253)
Other Compensation	—
Related Benefits	(218,394)
TOTAL PERSONAL SERVICES	\$(808,647)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(808,647)

AUTHORIZED POSITIONS

	FTE
Classified	(8)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(8)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This technical adjustment transfers the monitoring unit from the Office of Workforce Development (OWD) into the Office of Management and Finance (OMF) in order to have all fiscal staff/monitoring under the same program.
Cite performance indicators for the adjustment.	There are no performance indicators directly tied to this request.
What would the impact be if this is not funded?	There isn't an impact if this request was not approved. This adjustment simply moves the monitoring unit from the Office of Workforce Development to the Office of Management and Finance.
Is revenue a fixed amount or can it be adjusted?	The revenue for this adjustment is based on the salaries and related benefits of the staff that are being transferred .
Is the expenditure of these revenues restricted?	The expenditures are based on the salaries and related benefits of the individuals being moved.
Additional information or comments.	N/A

Form 48368 — 474 Added OWD Monitoring Unit to OMF**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	—
FEDERAL FUNDS	808,647
TOTAL MEANS OF FINANCING	\$808,647

EXPENDITURES

	Amount
Salaries	590,253
Other Compensation	—
Related Benefits	218,394
TOTAL PERSONAL SERVICES	\$808,647
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$808,647

AUTHORIZED POSITIONS

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This technical adjustment transfers the monitoring unit from the Office of Workforce Development Monitoring Unit (OWD) into the Office of Management and Finance in order to have all fiscal staff/monitoring under the same program.
Cite performance indicators for the adjustment.	There are no performance indicators directly tied to this request.
What would the impact be if this is not funded?	There isn't an impact if this request was not approved. This adjustment simply moves the monitoring unit from the Office of Workforce Development to the Office of Management and Finance.
Is revenue a fixed amount or can it be adjusted?	The revenues for this adjustment is based on the salaries and related benefits of the staff that are being transferred.
Is the expenditure of these revenues restricted?	The expenditures are based on the salaries and related benefits of the individuals being moved.
Additional information or comments.	N/A

Form 48399 — 474 Merge OES with OMF**4741 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(53,927)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,316,766)
FEDERAL FUNDS	(2,282,218)
TOTAL MEANS OF FINANCING	\$(4,652,911)

EXPENDITURES

	Amount
Salaries	(2,308,283)
Other Compensation	(66,457)
Related Benefits	(974,539)
TOTAL PERSONAL SERVICES	\$(3,349,279)
Travel	(76,145)
Operating Services	(154,533)
Supplies	(25,202)
TOTAL OPERATING EXPENSES	\$(255,880)
PROFESSIONAL SERVICES	\$(212,541)
Other Charges	(154,015)
Debt Service	—
Interagency Transfers	(681,196)
TOTAL OTHER CHARGES	\$(835,211)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,652,911)

AUTHORIZED POSITIONS

	FTE
Classified	(20)
Unclassified	(5)
TOTAL AUTHORIZED T.O. POSITIONS	(25)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Employment Security Administration Account	(437,536)
Incumbent Worker Training Account	(154,283)
Office of Workers' Compensation Admin. Fund	(532,049)
Penalty and Interest Account	(1,192,898)
Total:	\$(2,316,766)

Question	Narrative Response
Explain the need for this request.	Louisiana Works plans to merge the Office of the Secretary with the Office of Management and Finance (OMF) to streamline the agency's financial and administrative framework and improve alignment between staffing structures and funding mechanisms. This merger will consolidate overlapping administrative functions, reduce redundancy across divisions, and strengthen fiscal oversight and accountability. By integrating executive and financial management functions under a single administrative structure, Louisiana Works will be better positioned to manage its diverse funding streams, enhance operational efficiency, and ensure that resources are strategically directed toward the agency's mission of delivering effective workforce and social service programs.
Cite performance indicators for the adjustment.	There are no performance indicators directly tied to this request.
What would the impact be if this is not funded?	If this adjustment is not completed the agency would not be able to consolidate these program and further streamline functions.
Is revenue a fixed amount or can it be adjusted?	All of the revenue appropriated under Office of the Secretary would transfer over to the Office of Management and Finance.
Is the expenditure of these revenues restricted?	These two programs serve as support for the other programs within the agency.
Additional information or comments.	N/A

Form 48414 — 474 Technical move funding to IAT from Prof Serv UI**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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(140,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(140,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	140,000
TOTAL OTHER CHARGES	\$140,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This technical adjustment realigns funding from the operating services category to interagency transfers category to ensure the Office of Unemployment Insurance has sufficient funds to cover their phone bill . This payment averages \$140,000 monthly.
Cite performance indicators for the adjustment.	There are no performance indicators tied to this adjustment.
What would the impact be if this is not funded?	The Office of Unemployment Insurance would not have sufficient funds to cover their Interagency Transfers category.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The Federal Funding budgeted for this program can only be used for the Office of Unemployment Insurance.
Additional information or comments.	N/A

Form 48424 — 474 Move LB1 funding from OWD to OWCA**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	535,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$535,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	535,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$535,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$535,000

AUTHORIZED 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	535,000
Total:	\$535,000

4744 - Office of Workforce Development**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(535,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(535,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(535,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(535,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(535,000)

AUTHORIZED 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	(535,000)
Total:	\$(535,000)

Question	Narrative Response
Explain the need for this request.	This technical adjustment transfers funding for the Worker's Compensation Second Injury Fund from the Office of Workforce Development to the Office of Worker's Compensation. This funding was budgeted under the Second Injury Board Program via R.S 23:1377 (G) which provides that the allocation of the funds to Louisiana Rehabilitation Services (LRS) is discretionary by the Board. The Board has subsequently voted not to allocate the funds due to rising medical cost and lack of an increase in appropriation.
Cite performance indicators for the adjustment.	There were no performance indicators tied to this funding under the Office of Workforce Development.
What would the impact be if this is not funded?	There would be no impact if this funding wasn't moved to the Office of Worker's Compensation.
Is revenue a fixed amount or can it be adjusted?	This funding is a fixed amount that was approved by the Board.
Is the expenditure of these revenues restricted?	Yes, this funding can only be used for the administration of Second Injury Board claimants or clients under the Louisiana Rehabilitation Program.
Additional information or comments.	N/A

Form 48457 — 474 Added OES with OMF**4747 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	53,927
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,316,766
FEDERAL FUNDS	2,282,218
TOTAL MEANS OF FINANCING	\$4,652,911

EXPENDITURES

	Amount
Salaries	2,293,283
Other Compensation	81,457
Related Benefits	974,539
TOTAL PERSONAL SERVICES	\$3,349,279
Travel	76,145
Operating Services	157,067
Supplies	25,202
TOTAL OPERATING EXPENSES	\$258,414
PROFESSIONAL SERVICES	\$208,976
Other Charges	155,046
Debt Service	—
Interagency Transfers	681,196
TOTAL OTHER CHARGES	\$836,242
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,652,911

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Employment Security Administration Account	437,536
Incumbent Worker Training Account	154,283
Office of Workers' Compensation Admin. Fund	532,049
Penalty and Interest Account	1,192,898
Total:	\$2,316,766

Question	Narrative Response
Explain the need for this request.	Louisiana Works plans to merge the Office of the Secretary with the Office of Management and Finance (OMF) to streamline the agency's financial and administrative framework and improve alignment between staffing structures and funding mechanisms. This merger will consolidate overlapping administrative functions, reduce redundancy across divisions, and strengthen fiscal oversight and accountability. By integrating executive and financial management functions under a single administrative structure, Louisiana Works will be better positioned to manage its diverse funding streams, enhance operational efficiency, and ensure that resources are strategically directed toward the agency's mission of delivering effective workforce and social service programs.
Cite performance indicators for the adjustment.	The performance indicators that are under the Office of the Secretary will be transferred to the Office of Management and Finance.
What would the impact be if this is not funded?	If this adjustment is not completed the agency would not be able to consolidate these program and further streamline functions.
Is revenue a fixed amount or can it be adjusted?	All of the revenue appropriated under Office of the Secretary would transfer over to the Office of Management and Finance.
Is the expenditure of these revenues restricted?	These two programs serve as support for the other programs within the agency.
Additional information or comments.	N/A

Form 48483 — 474 Transferred Second Injury Board to OWCA**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	(59,583,798)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(59,583,798)

EXPENDITURES

	Amount
Salaries	(719,348)
Other Compensation	—
Related Benefits	(333,590)
TOTAL PERSONAL SERVICES	\$(1,052,938)
Travel	(10,872)
Operating Services	(19,370)
Supplies	(14,121)
TOTAL OPERATING EXPENSES	\$(44,363)
PROFESSIONAL SERVICES	\$(15,345)
Other Charges	(58,279,137)
Debt Service	—
Interagency Transfers	(192,015)
TOTAL OTHER CHARGES	\$(58,471,152)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(59,583,798)

AUTHORIZED POSITIONS

	FTE
Classified	(11)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(11)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Workers' Compensation Second Injury Fund	(59,583,798)
Total:	\$(59,583,798)

Question	Narrative Response
Explain the need for this request.	Louisiana Works plans to merge the Second Injury Board (SIB) with the Office of Worker's Compensation Administration (OWCA) to streamline operations, reduce administrative expenses, and improve efficiency across programs that share similar functions. Both offices oversee activities related to the state's workers' compensation system, and combining them under a single administrative structure will align staffing with funding sources and eliminate duplicative processes. This merger will create a more cohesive framework for managing workers' compensation responsibilities, improve coordination of services, and ensure more efficient use of resources, ultimately strengthening Louisiana Works' ability to support employers, employees, and claimants through a unified and fiscally responsible structure.
Cite performance indicators for the adjustment.	The performance indicators that are under the Office of the Second Injury Board will be transferred to the Office of Worker's Compensation.
What would the impact be if this is not funded?	If this adjustment is not completed the agency would not be able to consolidate these program and further streamline functions.
Is revenue a fixed amount or can it be adjusted?	All of the revenue appropriated under Office of the Second Injury Board will be transferred over to the Office of Worker's Compensation.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are restricted to the Office of the Second Injury Board.
Additional information or comments.	N/A

Form 48487 — 474 Added Second Injury Board to OWCA**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	59,583,798
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,583,798

EXPENDITURES

	Amount
Salaries	719,348
Other Compensation	—
Related Benefits	333,590
TOTAL PERSONAL SERVICES	\$1,052,938
Travel	10,872
Operating Services	19,370
Supplies	14,121
TOTAL OPERATING EXPENSES	\$44,363
PROFESSIONAL SERVICES	\$15,345
Other Charges	58,279,137
Debt Service	—
Interagency Transfers	192,015
TOTAL OTHER CHARGES	\$58,471,152
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,583,798

AUTHORIZED POSITIONS

	FTE
Classified	11
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Workers' Compensation Second Injury Fund	59,583,798
Total:	\$59,583,798

Question	Narrative Response
Explain the need for this request.	Louisiana Works plans to merge the Second Injury Board (SIB) with the Office of Worker's Compensation Administration (OWCA) to streamline operations, reduce administrative expenses, and improve efficiency across programs that share similar functions. Both offices oversee activities related to the state's workers' compensation system, and combining them under a single administrative structure will align staffing with funding sources and eliminate duplicative processes. This merger will create a more cohesive framework for managing workers' compensation responsibilities, improve coordination of services, and ensure more efficient use of resources, ultimately strengthening Louisiana Works' ability to support employers, employees, and claimants through a unified and fiscally responsible structure.
Cite performance indicators for the adjustment.	The performance indicators that are under the Office of the Second Injury Board will be transferred to the Office of Worker's Compensation.
What would the impact be if this is not funded?	If this adjustment is not completed the agency would not be able to consolidate these program and further streamline functions.
Is revenue a fixed amount or can it be adjusted?	All of the revenue appropriated under Office of the Second Injury Board will be transferred over to the Office of Worker's Compensation.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are restricted to the Office of the Second Injury Board.
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	20,680,735	2,565,917	—	—	23,246,652
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	29,529,133	4,492,496	—	—	34,021,629
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	117,207,266	(574,410)	—	—	116,632,856
FEDERAL FUNDS	179,551,894	(2,944,798)	—	—	176,607,096
TOTAL MEANS OF FINANCING	\$347,041,247	\$3,539,205	—	—	\$350,580,452
Salaries	57,026,895	(786,493)	(15,000)	—	56,225,402
Other Compensation	2,829,778	—	15,000	—	2,844,778
Related Benefits	34,877,839	(291,566)	—	—	34,586,273
TOTAL PERSONAL SERVICES	\$94,734,512	\$(1,078,059)	—	—	\$93,656,453
Travel	962,983	(66,352)	—	—	896,631
Operating Services	11,875,242	276,790	(137,466)	—	12,014,566
Supplies	891,593	24,007	—	—	915,600
TOTAL OPERATING EXPENSES	\$13,729,818	\$234,445	\$(137,466)	—	\$13,826,797
PROFESSIONAL SERVICES	\$13,733,168	\$3,061,831	\$(3,565)	—	\$16,791,434
Other Charges	201,331,716	944,977	1,031	—	202,277,724
Debt Service	—	—	—	—	—
Interagency Transfers	23,512,033	376,011	140,000	—	24,028,044
TOTAL OTHER CHARGES	\$224,843,749	\$1,320,988	\$141,031	—	\$226,305,768
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$347,041,247	\$3,539,205	—	—	\$350,580,452
Classified	963	(35)	—	—	928
Unclassified	12	1	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	975	(34)	—	—	941
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	142	—	—	—	142

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	72,219	—	—	—	72,219
Total:	\$72,219	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Blind Vendors Trust Fund	550,337	787	—	—	551,124
Employment Security Administration Account	3,991,157	43,080	—	—	4,034,237
Incumbent Worker Training Account	25,855,033	85,466	—	—	25,940,499
Office of Workers' Compensation Admin. Fund	19,007,476	(426,004)	—	—	18,581,472
Penalty and Interest Account	6,915,021	(302,965)	—	—	6,612,056
Workers' Compensation Second Injury Fund	60,888,242	25,226	—	—	60,913,468
Total:	\$117,207,266	\$(574,410)	—	—	\$116,632,856

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	53,927	—	(53,927)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,624,622	(307,856)	(2,316,766)	—	—
FEDERAL FUNDS	2,226,016	56,202	(2,282,218)	—	—
TOTAL MEANS OF FINANCING	\$4,904,565	\$(251,654)	\$(4,652,911)	—	—
Salaries	2,271,236	37,047	(2,308,283)	—	—
Other Compensation	66,457	—	(66,457)	—	—
Related Benefits	960,832	13,707	(974,539)	—	—
TOTAL PERSONAL SERVICES	\$3,298,525	\$50,754	\$(3,349,279)	—	—
Travel	74,435	1,710	(76,145)	—	—
Operating Services	151,059	3,474	(154,533)	—	—
Supplies	24,635	567	(25,202)	—	—
TOTAL OPERATING EXPENSES	\$250,129	\$5,751	\$(255,880)	—	—
PROFESSIONAL SERVICES	\$207,762	\$4,779	\$(212,541)	—	—
Other Charges	154,015	—	(154,015)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	994,134	(312,938)	(681,196)	—	—
TOTAL OTHER CHARGES	\$1,148,149	\$(312,938)	\$(835,211)	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,904,565	\$(251,654)	\$(4,652,911)	—	—
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Employment Security Administration Account	435,964	1,572	(437,536)	—	—
Incumbent Worker Training Account	153,988	295	(154,283)	—	—
Office of Workers' Compensation Admin. Fund	531,147	902	(532,049)	—	—
Penalty and Interest Account	1,503,523	(310,625)	(1,192,898)	—	—
Total:	\$2,624,622	\$(307,856)	\$(2,316,766)	—	—

4742 - Office of Workers Compensation Administr

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	15,268,140	(428,896)	60,118,798	—	74,958,042
FEDERAL FUNDS	977,532	1,162	—	—	978,694
TOTAL MEANS OF FINANCING	\$16,245,672	\$(427,734)	\$60,118,798	—	\$75,936,736
Salaries	8,144,814	(375,989)	719,348	—	8,488,173
Other Compensation	223,190	—	—	—	223,190
Related Benefits	3,622,040	(139,116)	333,590	—	3,816,514
TOTAL PERSONAL SERVICES	\$11,990,044	\$(515,105)	\$1,052,938	—	\$12,527,877
Travel	178,387	4,104	10,872	—	193,363
Operating Services	2,019,079	46,441	19,370	—	2,084,890
Supplies	140,619	3,236	14,121	—	157,976
TOTAL OPERATING EXPENSES	\$2,338,085	\$53,781	\$44,363	—	\$2,436,229
PROFESSIONAL SERVICES	\$1,460,452	\$33,590	\$15,345	—	\$1,509,387
Other Charges	150,000	—	58,814,137	—	58,964,137
Debt Service	—	—	—	—	—
Interagency Transfers	307,091	—	192,015	—	499,106
TOTAL OTHER CHARGES	\$457,091	—	\$59,006,152	—	\$59,463,243
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,245,672	\$(427,734)	\$60,118,798	—	\$75,936,736
Classified	123	(7)	11	—	127
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	(7)	11	—	129
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Office of Workers' Compensation Admin. Fund	15,218,140	(430,046)	—	—	14,788,094
Workers' Compensation Second Injury Fund	50,000	1,150	60,118,798	—	60,169,948
Total:	\$15,268,140	\$(428,896)	\$60,118,798	—	\$74,958,042

4743 - Office of Unemployment Insurance Adminis

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,340,031	46,920	—	—	4,386,951
FEDERAL FUNDS	27,951,461	(2,398,249)	—	—	25,553,212
TOTAL MEANS OF FINANCING	\$32,291,492	\$(2,351,329)	—	—	\$29,940,163
Salaries	12,991,822	29,671	—	—	13,021,493
Other Compensation	1,111,630	—	—	—	1,111,630
Related Benefits	6,034,228	10,979	—	—	6,045,207
TOTAL PERSONAL SERVICES	\$20,137,680	\$40,650	—	—	\$20,178,330
Travel	120,926	2,782	—	—	123,708
Operating Services	1,630,369	37,503	(140,000)	—	1,527,872
Supplies	178,317	4,101	—	—	182,418
TOTAL OPERATING EXPENSES	\$1,929,612	\$44,386	\$(140,000)	—	\$1,833,998
PROFESSIONAL SERVICES	\$2,161,341	\$49,710	—	—	\$2,211,051
Other Charges	6,459,249	(2,486,075)	—	—	3,973,174
Debt Service	—	—	—	—	—
Interagency Transfers	1,603,610	—	140,000	—	1,743,610
TOTAL OTHER CHARGES	\$8,062,859	\$(2,486,075)	\$140,000	—	\$5,716,784
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$32,291,492	\$(2,351,329)	—	—	\$29,940,163
Classified	231	(7)	—	—	224
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	(7)	—	—	225
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	70

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Employment Security Administration Account	2,904,719	41,508	—	—	2,946,227
Penalty and Interest Account	1,435,312	5,412	—	—	1,440,724
Total:	\$4,340,031	\$46,920	—	—	\$4,386,951

4744 - Office of Workforce Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	20,361,773	2,553,545	—	—	22,915,318
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	29,469,419	4,492,446	—	—	33,961,865
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	31,441,110	42,074	(535,000)	—	30,948,184
FEDERAL FUNDS	120,710,873	(328,060)	(808,647)	—	119,574,166
TOTAL MEANS OF FINANCING	\$202,055,394	\$6,760,005	\$(1,343,647)	—	\$207,471,752
Salaries	28,732,016	(306,246)	(590,253)	—	27,835,517
Other Compensation	1,121,352	—	—	—	1,121,352
Related Benefits	13,504,281	(113,875)	(218,394)	—	13,172,012
TOTAL PERSONAL SERVICES	\$43,357,649	\$(420,121)	\$(808,647)	—	\$42,128,881
Travel	543,975	(75,988)	—	—	467,987
Operating Services	6,441,137	151,802	—	—	6,592,939
Supplies	403,448	12,778	—	—	416,226
TOTAL OPERATING EXPENSES	\$7,388,560	\$88,592	—	—	\$7,477,152
PROFESSIONAL SERVICES	\$9,807,163	\$2,971,533	—	—	\$12,778,696
Other Charges	136,009,891	3,431,052	(535,000)	—	138,905,943
Debt Service	—	—	—	—	—
Interagency Transfers	5,492,131	688,949	—	—	6,181,080
TOTAL OTHER CHARGES	\$141,502,022	\$4,120,001	\$(535,000)	—	\$145,087,023
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$202,055,394	\$6,760,005	\$(1,343,647)	—	\$207,471,752
Classified	509	(16)	(8)	—	485
Unclassified	3	1	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	512	(15)	(8)	—	489
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	64	—	—	—	64

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	72,219	—	—	—	72,219
Total:	\$72,219	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Blind Vendors Trust Fund	482,162	787	—	—	482,949
Employment Security Administration Account	605,125	—	—	—	605,125
Incumbent Worker Training Account	25,510,917	37,507	—	—	25,548,424
Office of Workers' Compensation Admin. Fund	346,569	1,532	—	—	348,101
Penalty and Interest Account	3,961,337	2,248	—	—	3,963,585
Workers' Compensation Second Injury Fund	535,000	—	(535,000)	—	—
Total:	\$31,441,110	\$42,074	\$(535,000)	—	\$30,948,184

4745 - Office of the 2nd Injury Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,559,722	24,076	(59,583,798)	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,559,722	\$24,076	\$(59,583,798)	—	—
Salaries	702,753	16,595	(719,348)	—	—
Other Compensation	—	—	—	—	—
Related Benefits	327,450	6,140	(333,590)	—	—
TOTAL PERSONAL SERVICES	\$1,030,203	\$22,735	\$(1,052,938)	—	—
Travel	10,628	244	(10,872)	—	—
Operating Services	18,935	435	(19,370)	—	—
Supplies	13,804	317	(14,121)	—	—
TOTAL OPERATING EXPENSES	\$43,367	\$996	\$(44,363)	—	—
PROFESSIONAL SERVICES	\$15,000	\$345	\$(15,345)	—	—
Other Charges	58,279,137	—	(58,279,137)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	192,015	—	(192,015)	—	—
TOTAL OTHER CHARGES	\$58,471,152	—	\$(58,471,152)	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$59,559,722	\$24,076	\$(59,583,798)	—	—
Classified	11	—	(11)	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	—	(11)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Office of Workers' Compensation Admin. Fund	—	—	—	—	—
Workers' Compensation Second Injury Fund	59,559,722	24,076	(59,583,798)	—	—
Total:	\$59,559,722	\$24,076	\$(59,583,798)	—	—

4747 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	265,035	12,372	53,927	—	331,334
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	59,714	50	—	—	59,764
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,973,641	49,272	2,316,766	—	6,339,679
FEDERAL FUNDS	27,686,012	(275,853)	3,090,865	—	30,501,024
TOTAL MEANS OF FINANCING	\$31,984,402	\$(214,159)	\$5,461,558	—	\$37,231,801
Salaries	4,184,254	(187,571)	2,883,536	—	6,880,219
Other Compensation	307,149	—	81,457	—	388,606
Related Benefits	10,429,008	(69,401)	1,192,933	—	11,552,540
TOTAL PERSONAL SERVICES	\$14,920,411	\$(256,972)	\$4,157,926	—	\$18,821,365
Travel	34,632	796	76,145	—	111,573
Operating Services	1,614,663	37,135	157,067	—	1,808,865
Supplies	130,770	3,008	25,202	—	158,980
TOTAL OPERATING EXPENSES	\$1,780,065	\$40,939	\$258,414	—	\$2,079,418
PROFESSIONAL SERVICES	\$81,450	\$1,874	\$208,976	—	\$292,300
Other Charges	279,424	—	155,046	—	434,470
Debt Service	—	—	—	—	—
Interagency Transfers	14,923,052	—	681,196	—	15,604,248
TOTAL OTHER CHARGES	\$15,202,476	—	\$836,242	—	\$16,038,718
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,984,402	\$(214,159)	\$5,461,558	—	\$37,231,801
Classified	69	(5)	28	—	92
Unclassified	1	—	5	—	6
TOTAL AUTHORIZED T.O. POSITIONS	70	(5)	33	—	98
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Blind Vendors Trust Fund	68,175	—	—	—	68,175
Employment Security Administration Account	45,349	—	437,536	—	482,885
Incumbent Worker Training Account	190,128	47,664	154,283	—	392,075
Office of Workers' Compensation Admin. Fund	2,911,620	1,608	532,049	—	3,445,277
Penalty and Interest Account	14,849	—	1,192,898	—	1,207,747
Workers' Compensation Second Injury Fund	743,520	—	—	—	743,520
Total:	\$3,973,641	\$49,272	\$2,316,766	—	\$6,339,679

4748 - Office of Occupational Information Serv

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Office of Workers' Compensation Admin. Fund	—	—	—	—	—
Workers' Compensation Second Injury Fund	—	—	—	—	—
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	22,921,508	20,680,735	2,565,917	—	—	23,246,652	2,565,917
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,199,042	29,529,133	4,492,496	—	—	34,021,629	4,492,496
FEES & SELF-GENERATED	4,700	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	98,786,555	117,207,266	(574,410)	—	—	116,632,856	(574,410)
FEDERAL FUNDS	159,519,844	179,551,894	(2,944,798)	—	—	176,607,096	(2,944,798)
TOTAL MEANS OF FINANCING	\$283,431,649	\$347,041,247	\$3,539,205	—	—	\$350,580,452	\$3,539,205

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	335,362	550,337	787	—	—	551,124	787
Employment Security Administration Account	3,971,049	3,991,157	43,080	—	—	4,034,237	43,080
Incumbent Worker Training Account	15,266,364	25,855,033	85,466	—	—	25,940,499	85,466
Office of Workers' Compensation Admin. Fund	16,147,364	19,007,476	(426,004)	—	—	18,581,472	(426,004)
Penalty and Interest Account	3,037,638	6,915,021	(302,965)	—	—	6,612,056	(302,965)
Workers' Compensation Second Injury Fund	60,028,778	60,888,242	25,226	—	—	60,913,468	25,226
Total:	\$98,786,555	\$117,207,266	\$(574,410)	—	—	\$116,632,856	\$(574,410)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	45,482,233	57,026,895	(786,493)	(15,000)	—	56,225,402	(801,493)
Other Compensation	2,146,878	2,829,778	—	15,000	—	2,844,778	15,000
Related Benefits	30,265,923	34,877,839	(291,566)	—	—	34,586,273	(291,566)
TOTAL PERSONAL SERVICES	\$77,895,034	\$94,734,512	\$(1,078,059)	—	—	\$93,656,453	\$(1,078,059)
Travel	737,778	962,983	(66,352)	—	—	896,631	(66,352)
Operating Services	5,905,025	11,875,242	276,790	(137,466)	—	12,014,566	139,324
Supplies	384,683	891,593	24,007	—	—	915,600	24,007
TOTAL OPERATING EXPENSES	\$7,027,486	\$13,729,818	\$234,445	\$(137,466)	—	\$13,826,797	\$96,979
PROFESSIONAL SERVICES	\$1,027,879	\$13,733,168	\$3,061,831	\$(3,565)	—	\$16,791,434	\$3,058,266
Other Charges	179,690,918	201,331,716	944,977	1,031	—	202,277,724	946,008
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,790,332	23,512,033	376,011	140,000	—	24,028,044	516,011
TOTAL OTHER CHARGES	\$197,481,250	\$224,843,749	\$1,320,988	\$141,031	—	\$226,305,768	\$1,462,019
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$283,431,649	\$347,041,247	\$3,539,205	—	—	\$350,580,452	\$3,539,205
Classified	861	963	(35)	—	—	928	(35)
Unclassified	12	12	1	—	—	13	1
TOTAL AUTHORIZED T.O. POSITIONS	873	975	(34)	—	—	941	(34)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	142	—	—	—	142	—

PROGRAM SUMMARY STATEMENT**4741 - Office of the Secretary****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,980,926	53,927	—	(53,927)	—	—	(53,927)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,039	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,804,754	2,624,622	(307,856)	(2,316,766)	—	—	(2,624,622)
FEDERAL FUNDS	1,720,379	2,226,016	56,202	(2,282,218)	—	—	(2,226,016)
TOTAL MEANS OF FINANCING	\$10,521,099	\$4,904,565	\$(251,654)	\$(4,652,911)	—	—	\$(4,904,565)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	5,936	—	—	—	—	—	—
Employment Security Administration Account	376,271	435,964	1,572	(437,536)	—	—	(435,964)
Incumbent Worker Training Account	39,766	153,988	295	(154,283)	—	—	(153,988)
Office of Workers' Compensation Admin. Fund	302,837	531,147	902	(532,049)	—	—	(531,147)
Penalty and Interest Account	1,053,057	1,503,523	(310,625)	(1,192,898)	—	—	(1,503,523)
Workers' Compensation Second Injury Fund	26,888	—	—	—	—	—	—
Total:	\$1,804,754	\$2,624,622	\$(307,856)	\$(2,316,766)	—	—	\$(2,624,622)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,698,025	2,271,236	37,047	(2,308,283)	—	—	(2,271,236)
Other Compensation	76,804	66,457	—	(66,457)	—	—	(66,457)
Related Benefits	691,141	960,832	13,707	(974,539)	—	—	(960,832)
TOTAL PERSONAL SERVICES	\$2,465,970	\$3,298,525	\$50,754	\$(3,349,279)	—	—	\$(3,298,525)
Travel	22,592	74,435	1,710	(76,145)	—	—	(74,435)
Operating Services	129,052	151,059	3,474	(154,533)	—	—	(151,059)
Supplies	7,791	24,635	567	(25,202)	—	—	(24,635)
TOTAL OPERATING EXPENSES	\$159,436	\$250,129	\$5,751	\$(255,880)	—	—	\$(250,129)
PROFESSIONAL SERVICES	\$8,700	\$207,762	\$4,779	\$(212,541)	—	—	\$(207,762)
Other Charges	6,835,787	154,015	—	(154,015)	—	—	(154,015)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,051,207	994,134	(312,938)	(681,196)	—	—	(994,134)
TOTAL OTHER CHARGES	\$7,886,994	\$1,148,149	\$(312,938)	\$(835,211)	—	—	\$(1,148,149)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,521,099	\$4,904,565	\$(251,654)	\$(4,652,911)	—	—	\$(4,904,565)
Classified	20	20	—	(20)	—	—	(20)
Unclassified	5	5	—	(5)	—	—	(5)
TOTAL AUTHORIZED T.O. POSITIONS	25	25	—	(25)	—	—	(25)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,835	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	12,582,453	15,268,140	(428,896)	60,118,798	—	74,958,042	59,689,902
FEDERAL FUNDS	564,129	977,532	1,162	—	—	978,694	1,162
TOTAL MEANS OF FINANCING	\$13,149,417	\$16,245,672	\$(427,734)	\$60,118,798	—	\$75,936,736	\$59,691,064

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	77	—	—	—	—	—	—
Employment Security Administration Account	806	—	—	—	—	—	—
Incumbent Worker Training Account	502	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	12,432,500	15,218,140	(430,046)	—	—	14,788,094	(430,046)
Penalty and Interest Account	346	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	148,222	50,000	1,150	60,118,798	—	60,169,948	60,119,948
Total:	\$12,582,453	\$15,268,140	\$(428,896)	\$60,118,798	—	\$74,958,042	\$59,689,902

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,015,032	8,144,814	(375,989)	719,348	—	8,488,173	343,359
Other Compensation	38,126	223,190	—	—	—	223,190	—
Related Benefits	3,209,598	3,622,040	(139,116)	333,590	—	3,816,514	194,474
TOTAL PERSONAL SERVICES	\$10,262,756	\$11,990,044	\$(515,105)	\$1,052,938	—	\$12,527,877	\$537,833
Travel	98,194	178,387	4,104	10,872	—	193,363	14,976
Operating Services	1,461,875	2,019,079	46,441	19,370	—	2,084,890	65,811
Supplies	103,825	140,619	3,236	14,121	—	157,976	17,357
TOTAL OPERATING EXPENSES	\$1,663,895	\$2,338,085	\$53,781	\$44,363	—	\$2,436,229	\$98,144
PROFESSIONAL SERVICES	\$839,141	\$1,460,452	\$33,590	\$15,345	—	\$1,509,387	\$48,935
Other Charges	56,575	150,000	—	58,814,137	—	58,964,137	58,814,137
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	327,050	307,091	—	192,015	—	499,106	192,015
TOTAL OTHER CHARGES	\$383,626	\$457,091	—	\$59,006,152	—	\$59,463,243	\$59,006,152
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,149,417	\$16,245,672	\$(427,734)	\$60,118,798	—	\$75,936,736	\$59,691,064
Classified	123	123	(7)	11	—	127	4
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	(7)	11	—	129	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,770	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	275,001	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,024,489	4,340,031	46,920	—	—	4,386,951	46,920
FEDERAL FUNDS	21,577,070	27,951,461	(2,398,249)	—	—	25,553,212	(2,398,249)
TOTAL MEANS OF FINANCING	\$24,883,330	\$32,291,492	\$(2,351,329)	—	—	\$29,940,163	\$(2,351,329)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	184	—	—	—	—	—	—
Employment Security Administration Account	1,838,380	2,904,719	41,508	—	—	2,946,227	41,508
Incumbent Worker Training Account	378,323	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	9,378	—	—	—	—	—	—
Penalty and Interest Account	377,391	1,435,312	5,412	—	—	1,440,724	5,412
Workers' Compensation Second Injury Fund	420,833	—	—	—	—	—	—
Total:	\$3,024,489	\$4,340,031	\$46,920	—	—	\$4,386,951	\$46,920

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	11,559,675	12,991,822	29,671	—	—	13,021,493	29,671
Other Compensation	1,040,830	1,111,630	—	—	—	1,111,630	—
Related Benefits	5,560,655	6,034,228	10,979	—	—	6,045,207	10,979
TOTAL PERSONAL SERVICES	\$18,161,159	\$20,137,680	\$40,650	—	—	\$20,178,330	\$40,650
Travel	36,991	120,926	2,782	—	—	123,708	2,782
Operating Services	630,253	1,630,369	37,503	(140,000)	—	1,527,872	(102,497)
Supplies	23,692	178,317	4,101	—	—	182,418	4,101
TOTAL OPERATING EXPENSES	\$690,936	\$1,929,612	\$44,386	\$(140,000)	—	\$1,833,998	\$(95,614)
PROFESSIONAL SERVICES	\$160,897	\$2,161,341	\$49,710	—	—	\$2,211,051	\$49,710
Other Charges	4,147,307	6,459,249	(2,486,075)	—	—	3,973,174	(2,486,075)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,723,031	1,603,610	—	140,000	—	1,743,610	140,000
TOTAL OTHER CHARGES	\$5,870,338	\$8,062,859	\$(2,486,075)	\$140,000	—	\$5,716,784	\$(2,346,075)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,883,330	\$32,291,492	\$(2,351,329)	—	—	\$29,940,163	\$(2,351,329)
Classified	231	231	(7)	—	—	224	(7)
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	232	232	(7)	—	—	225	(7)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	—	—	—	70	—

4744 - Office of Workforce Development

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,385,683	20,361,773	2,553,545	—	—	22,915,318	2,553,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,721,835	29,469,419	4,492,446	—	—	33,961,865	4,492,446
FEES & SELF-GENERATED	—	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	15,512,017	31,441,110	42,074	(535,000)	—	30,948,184	(492,926)
FEDERAL FUNDS	112,684,851	120,710,873	(328,060)	(808,647)	—	119,574,166	(1,136,707)
TOTAL MEANS OF FINANCING	\$144,304,386	\$202,055,394	\$6,760,005	\$(1,343,647)	—	\$207,471,752	\$5,416,358

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	311,219	482,162	787	—	—	482,949	787
Employment Security Administration Account	32,842	605,125	—	—	—	605,125	—
Incumbent Worker Training Account	14,423,417	25,510,917	37,507	—	—	25,548,424	37,507
Office of Workers' Compensation Admin. Fund	76,439	346,569	1,532	—	—	348,101	1,532
Penalty and Interest Account	661,370	3,961,337	2,248	—	—	3,963,585	2,248
Workers' Compensation Second Injury Fund	6,730	535,000	—	(535,000)	—	—	(535,000)
Total:	\$15,512,017	\$31,441,110	\$42,074	\$(535,000)	—	\$30,948,184	\$(492,926)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	20,197,853	28,732,016	(306,246)	(590,253)	—	27,835,517	(896,499)
Other Compensation	760,651	1,121,352	—	—	—	1,121,352	—
Related Benefits	9,601,273	13,504,281	(113,875)	(218,394)	—	13,172,012	(332,269)
TOTAL PERSONAL SERVICES	\$30,559,777	\$43,357,649	\$(420,121)	\$(808,647)	—	\$42,128,881	\$(1,228,768)
Travel	541,617	543,975	(75,988)	—	—	467,987	(75,988)
Operating Services	2,332,888	6,441,137	151,802	—	—	6,592,939	151,802
Supplies	149,676	403,448	12,778	—	—	416,226	12,778
TOTAL OPERATING EXPENSES	\$3,024,182	\$7,388,560	\$88,592	—	—	\$7,477,152	\$88,592
PROFESSIONAL SERVICES	\$10,031	\$9,807,163	\$2,971,533	—	—	\$12,778,696	\$2,971,533
Other Charges	109,653,647	136,009,891	3,431,052	(535,000)	—	138,905,943	2,896,052
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,056,749	5,492,131	688,949	—	—	6,181,080	688,949
TOTAL OTHER CHARGES	\$110,710,396	\$141,502,022	\$4,120,001	\$(535,000)	—	\$145,087,023	\$3,585,001
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$144,304,386	\$202,055,394	\$6,760,005	\$(1,343,647)	—	\$207,471,752	\$5,416,358
Classified	391	509	(16)	(8)	—	485	(24)
Unclassified	2	3	1	—	—	4	1
TOTAL AUTHORIZED T.O. POSITIONS	393	512	(15)	(8)	—	489	(23)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	64	—	—	—	64	—

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	91	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	0	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,185,015	59,559,722	24,076	(59,583,798)	—	—	(59,559,722)
FEDERAL FUNDS	529	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,185,635	\$59,559,722	\$24,076	\$(59,583,798)	—	—	\$(59,559,722)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	2	—	—	—	—	—	—
Employment Security Administration Account	26	—	—	—	—	—	—
Incumbent Worker Training Account	16	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	126	—	—	—	—	—	—
Penalty and Interest Account	11	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	59,184,834	59,559,722	24,076	(59,583,798)	—	—	(59,559,722)
Total:	\$59,185,015	\$59,559,722	\$24,076	\$(59,583,798)	—	—	\$(59,559,722)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	502,725	702,753	16,595	(719,348)	—	—	(702,753)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	225,925	327,450	6,140	(333,590)	—	—	(327,450)
TOTAL PERSONAL SERVICES	\$728,650	\$1,030,203	\$22,735	\$(1,052,938)	—	—	\$(1,030,203)
Travel	3,428	10,628	244	(10,872)	—	—	(10,628)
Operating Services	15,813	18,935	435	(19,370)	—	—	(18,935)
Supplies	6,937	13,804	317	(14,121)	—	—	(13,804)
TOTAL OPERATING EXPENSES	\$26,178	\$43,367	\$996	\$(44,363)	—	—	\$(43,367)
PROFESSIONAL SERVICES	\$8,800	\$15,000	\$345	\$(15,345)	—	—	\$(15,000)
Other Charges	58,245,900	58,279,137	—	(58,279,137)	—	—	(58,279,137)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	176,107	192,015	—	(192,015)	—	—	(192,015)
TOTAL OTHER CHARGES	\$58,422,007	\$58,471,152	—	\$(58,471,152)	—	—	\$(58,471,152)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,185,635	\$59,559,722	\$24,076	\$(59,583,798)	—	—	\$(59,559,722)
Classified	12	11	—	(11)	—	—	(11)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	11	—	(11)	—	—	(11)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4747 - Office of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,383,200	265,035	12,372	53,927	—	331,334	66,299
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,143	59,714	50	—	—	59,764	50
FEES & SELF-GENERATED	4,700	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,571,120	3,973,641	49,272	2,316,766	—	6,339,679	2,366,038
FEDERAL FUNDS	12,836,541	27,686,012	(275,853)	3,090,865	—	30,501,024	2,815,012
TOTAL MEANS OF FINANCING	\$17,812,704	\$31,984,402	\$(214,159)	\$5,461,558	—	\$37,231,801	\$5,247,399

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	14,365	68,175	—	—	—	68,175	—
Employment Security Administration Account	693,331	45,349	—	437,536	—	482,885	437,536
Incumbent Worker Training Account	333,063	190,128	47,664	154,283	—	392,075	201,947
Office of Workers' Compensation Admin. Fund	2,153,574	2,911,620	1,608	532,049	—	3,445,277	533,657
Penalty and Interest Account	190,509	14,849	—	1,192,898	—	1,207,747	1,192,898
Workers' Compensation Second Injury Fund	186,279	743,520	—	—	—	743,520	—
Total:	\$3,571,120	\$3,973,641	\$49,272	\$2,316,766	—	\$6,339,679	\$2,366,038

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,486,292	4,184,254	(187,571)	2,883,536	—	6,880,219	2,695,965
Other Compensation	195,037	307,149	—	81,457	—	388,606	81,457
Related Benefits	10,488,514	10,429,008	(69,401)	1,192,933	—	11,552,540	1,123,532
TOTAL PERSONAL SERVICES	\$14,169,843	\$14,920,411	\$(256,972)	\$4,157,926	—	\$18,821,365	\$3,900,954
Travel	12,022	34,632	796	76,145	—	111,573	76,941
Operating Services	1,233,436	1,614,663	37,135	157,067	—	1,808,865	194,202
Supplies	64,471	130,770	3,008	25,202	—	158,980	28,210
TOTAL OPERATING EXPENSES	\$1,309,929	\$1,780,065	\$40,939	\$258,414	—	\$2,079,418	\$299,353
PROFESSIONAL SERVICES	\$310	\$81,450	\$1,874	\$208,976	—	\$292,300	\$210,850
Other Charges	750,562	279,424	—	155,046	—	434,470	155,046
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,582,060	14,923,052	—	681,196	—	15,604,248	681,196
TOTAL OTHER CHARGES	\$2,332,622	\$15,202,476	—	\$836,242	—	\$16,038,718	\$836,242
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,812,704	\$31,984,402	\$(214,159)	\$5,461,558	—	\$37,231,801	\$5,247,399
Classified	62	69	(5)	28	—	92	23
Unclassified	1	1	—	5	—	6	5
TOTAL AUTHORIZED T.O. POSITIONS	63	70	(5)	33	—	98	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	162,004	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	170,024	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,106,707	—	—	—	—	—	—
FEDERAL FUNDS	10,136,344	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,575,078	—	—	—	—	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Blind Vendors Trust Fund	3,579	—	—	—	—	—	—
Employment Security Administration Account	1,029,394	—	—	—	—	—	—
Incumbent Worker Training Account	91,278	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	1,172,510	—	—	—	—	—	—
Penalty and Interest Account	754,954	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	54,993	—	—	—	—	—	—
Total:	\$3,106,707	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,022,632	—	—	—	—	—	—
Other Compensation	35,431	—	—	—	—	—	—
Related Benefits	488,817	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,546,880	—	—	—	—	—	—
Travel	22,933	—	—	—	—	—	—
Operating Services	101,707	—	—	—	—	—	—
Supplies	28,290	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$152,931	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,141	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,874,127	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,875,268	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,575,078	—	—	—	—	—	—
Classified	22	—	—	—	—	—	—
Unclassified	1	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

Service Number	Service Name	Agency Number	Agency 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 Department		CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25	
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	\$9,318,347	\$8,682,747	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$9,318,347	\$8,682,747	\$0	\$0	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$9,318,347	\$8,682,747	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$9,318,347	\$8,682,747	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 14A - LWC Agency: 474 WORKFORCE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$9,318,347	\$8,682,747	\$0	\$0	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 14A - LWC
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

474 - Louisiana Works

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 2026 - 2027
Report Date: 10/31/25

474 - Louisiana Works

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	\$9,318,347	\$8,682,747	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,318,347	\$8,682,747	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,318,347	\$8,682,747	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,318,347	\$8,682,747	\$0	\$0	\$0
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 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,318,347	\$8,682,747	\$0	\$0	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 14A - LWC
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

474 - Louisiana Works

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	\$9,318,347	\$8,682,747	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$9,318,347	\$8,682,747	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,318,347	\$8,682,747	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,318,347	\$8,682,747	\$0	\$0	\$0

Department: 14A - LWC		STATE OF LOUISIANA			CHILD1	
Agency: 474 WORKFORCE		Childrens Budget			Fiscal Year 2026 - 2027	
		by Agency/Program and Service			Report Date: 10/31/25	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,318,347	\$8,682,747	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Department: 14A - LWC
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47165
Form Description:	474 Children's Budget
Service:	LWC01 - Services to Youth

Question and Narrative Response

Describe the service:

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.

How does this fulfill the program's mission?

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.

Who are the principal users?

Youth are the principal users.

Who primarily benefits from the service?

Youth within the State of Louisiana

Related objectives and performance measures:

No performance indicators

Agency: 474 WORKFORCE

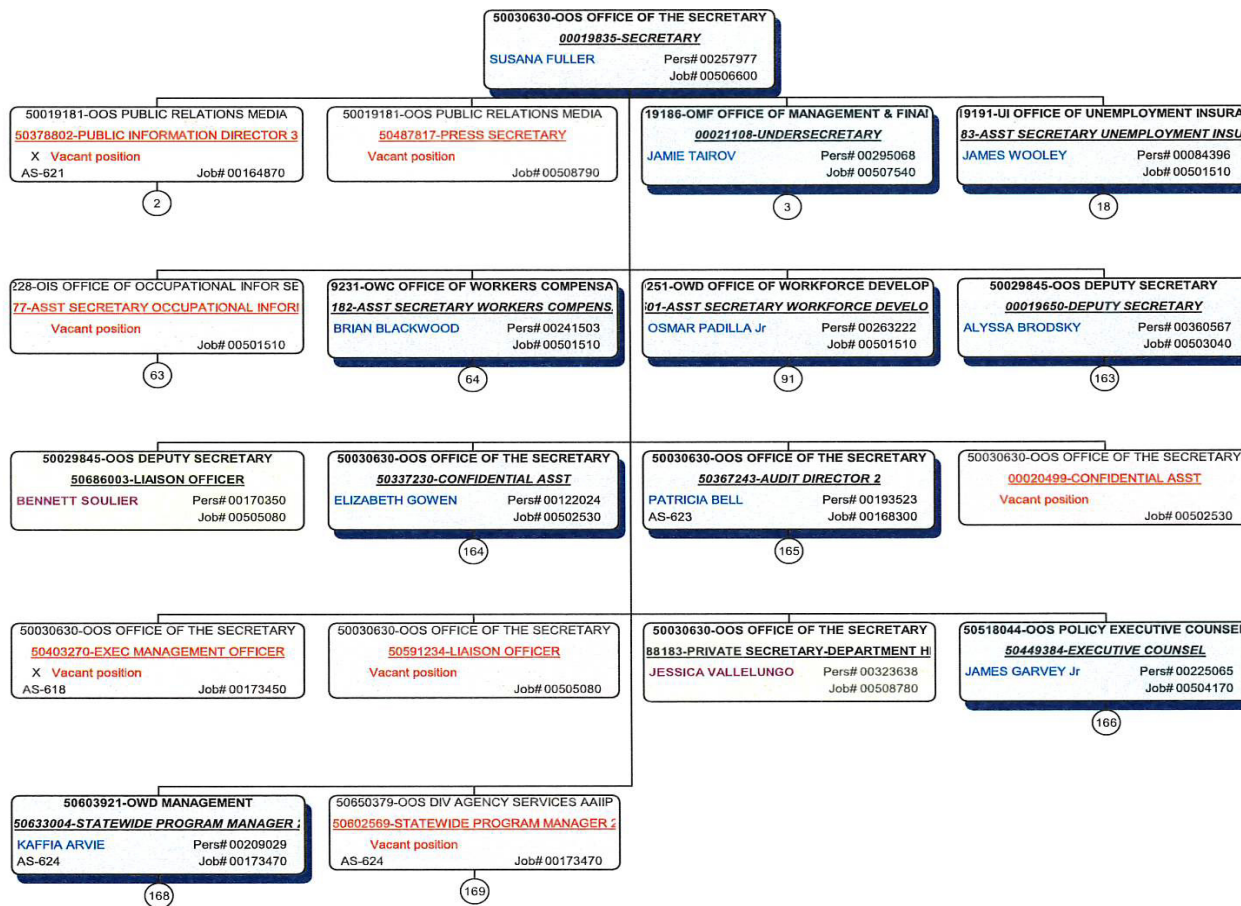
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

Date/Time: 10/24/2025 18:14:35

50030630-OOS OFFICE OF THE SECRETARY



Docusign Envelope ID: A4401695-8202-42A2-AD63-06715DB5A0D5

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana Works (14-474) and Louisiana Department of Health (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Louisiana Works (14-474) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Department of Health (09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : An interagency transfer of \$13,403,353 from LDH to Louisiana Works to adminster the Supplemental Nutrition Assistance Program (SNAP) Employment and Training program. The primary source of funds for this program is Federal.

Signed by:	
<u>Jamie Tairon</u>	<u>10/28/2025</u>
03D06096255C401	
Recipient Agency Fiscal Officer	Date
DocuSigned by:	
<u>Drew Maranto</u>	<u>10/31/2025</u>
E2B21E15E2254B1	
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-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Louisiana Works (#14-474) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Works (#14-474) is budgeted to receive the following revenue \$1,700,000
(Agency Name and #)

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

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

Jay 10/24/25
Recipient Agency Fiscal Officer Date

Deedra Lamoie 10/21/2025
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-7s as documentation for I.A.T. revenues and I.A.T. expense).



This page has been intentionally left blank



This page has been intentionally left blank

