

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,810,048	\$15,560,048	\$15,560,048	\$14,810,048	\$16,310,048	\$750,000	4.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,821,892	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$115,207,266	\$395,941	0.34%
FEDERAL FUNDS	\$161,281,958	\$167,428,330	\$167,428,330	\$169,663,803	\$166,791,894	(\$636,436)	(0.38%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$301,071,922</b>	<b>\$302,050,975</b>	<b>\$300,081,427</b>	<b>(\$990,495)</b>	<b>(0.33%)</b>
Classified	861	861	861	861	856	(5)	(0.58%)
Unclassified	12	12	12	12	12	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>868</b>	<b>(5)</b>	<b>(0.57%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,009</b>	<b>(5)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**474 - Workforce Support and Training**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,810,048	\$15,560,048	\$15,560,048	\$14,810,048	\$16,310,048	\$750,000	4.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,821,892	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$115,207,266	\$395,941	0.34%
FEDERAL FUNDS	\$161,281,958	\$167,428,330	\$167,428,330	\$169,663,803	\$166,791,894	(\$636,436)	(0.38%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$301,071,922</b>	<b>\$302,050,975</b>	<b>\$300,081,427</b>	<b>(\$990,495)</b>	<b>(0.33%)</b>
Classified	861	861	861	861	856	(5)	(0.58%)
Unclassified	12	12	12	12	12	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>868</b>	<b>(5)</b>	<b>(0.57%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,009</b>	<b>(5)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4741 - Office of the Secretary**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$147,915	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,337	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$184	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,520,460	\$2,616,930	\$2,616,930	\$2,629,350	\$2,624,622	\$7,692	0.29%
FEDERAL FUNDS	\$1,612,303	\$2,214,415	\$2,214,415	\$2,329,561	\$2,226,016	\$11,601	0.52%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$4,831,345</b>	<b>\$4,958,911</b>	<b>\$4,850,638</b>	<b>\$19,293</b>	<b>0.40%</b>
Classified	20	20	20	20	19	(1)	(5.00%)
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>	<b>(4.00%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>	<b>(4%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4742 - Office of Workers Compensation Administration**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,913	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$115	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$12,860,067	\$14,772,107	\$14,772,107	\$15,508,610	\$15,268,140	\$496,033	3.36%
FEDERAL FUNDS	\$614,367	\$946,735	\$946,735	\$994,258	\$977,532	\$30,797	3.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$15,718,842</b>	<b>\$16,502,868</b>	<b>\$16,245,672</b>	<b>\$526,830</b>	<b>3.35%</b>
Classified	123	123	123	123	123	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4743 - Office of Unemployment Insurance Administration**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$39,873	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$847	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$36	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,868,833	\$4,348,874	\$4,348,874	\$4,399,476	\$4,340,031	(\$8,843)	(0.20%)
FEDERAL FUNDS	\$21,776,863	\$28,157,124	\$28,157,124	\$28,362,532	\$27,951,461	(\$205,663)	(0.73%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$32,505,998</b>	<b>\$32,762,008</b>	<b>\$32,291,492</b>	<b>(\$214,506)</b>	<b>(0.66%)</b>
Classified	231	231	231	231	231	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4744 - Office of Workforce Development**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,022,000	\$14,810,048	\$14,810,048	\$14,810,048	\$16,310,048	\$1,500,000	10.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,799,631	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$18,825,012	\$29,029,402	\$29,029,402	\$29,176,303	\$29,441,110	\$411,708	1.42%
FEDERAL FUNDS	\$109,982,728	\$102,370,908	\$102,370,908	\$103,810,995	\$107,950,873	\$5,579,965	5.45%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$149,482,577</b>	<b>\$149,569,565</b>	<b>\$155,474,250</b>	<b>\$5,991,673</b>	<b>4.01%</b>
Classified	391	391	391	391	409	18	4.60%
Unclassified	2	2	2	2	3	1	50.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>412</b>	<b>19</b>	<b>4.83%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>475</b>	<b>19</b>	<b>4%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,343	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,555,096	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)	(0.06%)
FEDERAL FUNDS	\$9,400	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$59,598,460</b>	<b>\$59,633,676</b>	<b>\$59,559,722</b>	<b>(\$38,738)</b>	<b>(0.06%)</b>
Classified	12	12	12	12	11	(1)	(8.33%)
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>	<b>(8.33%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>	<b>(8%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4747 - Office of Management and Finance**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$612,470	\$750,000	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,001	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$636	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,124,502	\$2,176,169	\$2,176,169	\$2,186,680	\$3,973,641	\$1,797,472	82.60%
FEDERAL FUNDS	\$13,577,097	\$16,821,379	\$16,821,379	\$17,180,993	\$27,686,012	\$10,864,633	64.59%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$19,747,548</b>	<b>\$19,367,673</b>	<b>\$31,659,653</b>	<b>\$11,912,105</b>	<b>60.32%</b>
Classified	62	62	62	62	63	1	1.61%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>1</b>	<b>1.59%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>1</b>	<b>2%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4748 - Office of Occupational Information Services**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$982,534	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,922	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$82	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,991,966	\$2,269,383	\$2,269,383	\$2,270,810	\$0	(\$2,269,383)	(100.00%)
FEDERAL FUNDS	\$13,709,200	\$16,917,769	\$16,917,769	\$16,985,464	\$0	(\$16,917,769)	(100.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>\$19,187,152</b>	<b>\$19,256,274</b>	<b>\$0</b>	<b>(\$19,187,152)</b>	<b>(100.00%)</b>
Classified	22	22	22	22	0	(22)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>(23)</b>	<b>(100.00%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>(23)</b>	<b>(100%)</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922	873	Existing Operating Budget
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Other Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$16,310,048	\$1,700,000	\$72,219	\$115,207,266	\$166,791,894	\$300,081,427	868	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$312,693)	(\$1,107,724)	(\$1,420,417)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$57,053	\$204,538	\$261,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,157	\$275,462	\$312,619	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$405,995	\$1,472,275	\$1,878,270	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$72,706)	(\$318,921)	(\$391,627)	(5)	Personnel Reductions
\$0	\$0	\$0	\$162,782	(\$118,513)	\$44,269	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$184,888)	(\$589,373)	(\$774,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$475,857	\$773,243	\$1,249,100	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
<b>\$1,500,000</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,752</b>	<b>\$55,752</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 474 - Workforce Support and Training

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922	873	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Other Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$16,310,048	\$1,700,000	\$72,219	\$115,207,266	\$166,791,894	\$300,081,427	868	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$312,693)	(\$1,107,724)	(\$1,420,417)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$57,053	\$204,538	\$261,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,157	\$275,462	\$312,619	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$405,995	\$1,472,275	\$1,878,270	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$72,706)	(\$318,921)	(\$391,627)	(5)	Personnel Reductions
\$0	\$0	\$0	\$162,782	(\$118,513)	\$44,269	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$184,888)	(\$589,373)	(\$774,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$475,857	\$773,243	\$1,249,100	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

## 474 - Workforce Support and Training

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
<b>\$1,500,000</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
<b>(\$750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$750,000)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,752</b>	<b>\$55,752</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4741 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,616,930	\$2,214,415	\$4,831,345	25	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$7,692	\$110,075	\$117,767	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Other Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,624,622</b>	<b>\$2,226,016</b>	<b>\$4,850,638</b>	<b>24</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,607	\$5,485	\$9,092	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$17,397	\$26,471	\$43,868	0	Market Rate Classified
\$0	\$0	\$0	\$5,577	\$8,489	\$14,066	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$12,251)	(\$18,641)	(\$30,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$58,010	\$88,271	\$146,281	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,692</b>	<b>\$110,075</b>	<b>\$117,767</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Transfers one (1) authorized T.O. position, Compliance Program Specialist, from the Office of the Secretary to the Office of Management and Finance. This position is associated with the Human Resources Unit, which aligns with the functions within the Office of Management and Finance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$98,474)</b>	<b>(\$98,474)</b>	<b>(1)</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4742 - Office of Workers Compensation Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,772,107	\$946,735	\$15,718,842	125	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$436,033	\$30,797	\$466,830	0	Statewide Adjustments
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Other Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,268,140</b>	<b>\$977,532</b>	<b>\$16,245,672</b>	<b>125</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$221,545)	(\$15,647)	(\$237,192)	0	Attrition Adjustment
\$0	\$0	\$0	\$33,038	\$2,333	\$35,371	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$245,155	\$17,315	\$262,470	0	Market Rate Classified
\$0	\$0	\$0	\$148,383	\$10,480	\$158,863	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$113,208)	(\$7,995)	(\$121,203)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$344,210	\$24,311	\$368,521	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,033</b>	<b>\$30,797</b>	<b>\$466,830</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Realigns Statutory Dedications out of the Office of Workers' Compensation Administrative Fund, by removing funding from the Office of Management and Finance and adding to the Office of Worker's Compensation, for an increase in bailiffs' contracts to maintain security in courtrooms for Administrative Law Judges.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4743 - Office of Unemployment Insurance Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,348,874	\$28,157,124	\$32,505,998	232	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$8,843)	(\$205,663)	(\$214,506)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,340,031</b>	<b>\$27,951,461</b>	<b>\$32,291,492</b>	<b>232</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,789)	(\$367,180)	(\$382,969)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,795	\$64,991	\$67,786	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,852	\$484,913	\$505,765	0	Market Rate Classified
\$0	\$0	\$0	(\$11,286)	(\$262,447)	(\$273,733)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$7,869)	(\$182,998)	(\$190,867)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,454	\$57,058	\$59,512	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,843)</b>	<b>(\$205,663)</b>	<b>(\$214,506)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4744 - Office of Workforce Development**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$29,029,402	\$102,370,908	\$149,482,577	393	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$74,935	\$412,742	\$487,677	(4)	Statewide Adjustments
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Other Technical Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$16,310,048</b>	<b>\$1,700,000</b>	<b>\$72,219</b>	<b>\$29,441,110</b>	<b>\$107,950,873</b>	<b>\$155,474,250</b>	<b>412</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$61,399)	(\$621,461)	(\$682,860)	0	Attrition Adjustment
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$11,456	\$113,547	\$125,003	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$56	\$564	\$620	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$82,714	\$827,394	\$910,108	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$318,921)	(\$318,921)	(4)	Personnel Reductions
\$0	\$0	\$0	\$25,992	\$256,775	\$282,767	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$33,028)	(\$327,490)	(\$360,518)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,070	\$481,580	\$530,650	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,935</b>	<b>\$412,742</b>	<b>\$487,677</b>	<b>(4)</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
<b>\$1,500,000</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Merges the Office of Occupational Information Services to the Office of Workforce Development. This merge eliminates the Office of Occupational Information Services and transfers authorized T.O. positions and funding from the Office of Occupational Information Services to the Office of Workforce Development.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,773</b>	<b>\$5,167,223</b>	<b>\$5,503,996</b>	<b>23</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$59,598,460	\$0	\$59,598,460	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$38,738)	\$0	(\$38,738)	(1)	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$59,559,722</b>	<b>11</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,703	\$0	\$3,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$24,196	\$0	\$24,196	0	Market Rate Classified
\$0	\$0	\$0	(\$72,706)	\$0	(\$72,706)	(1)	Personnel Reductions
\$0	\$0	\$0	\$11,905	\$0	\$11,905	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$11,480)	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$5,644	\$0	\$5,644	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,738)</b>	<b>\$0</b>	<b>(\$38,738)</b>	<b>(1)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$0	\$0	\$2,176,169	\$16,821,379	\$19,747,548	63	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$75,138)	(\$1,040,139)	(\$1,115,277)	0	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$1,932,610	\$11,806,298	\$13,738,908	0	Other Adjustments
\$0	\$0	\$0	(\$60,000)	\$98,474	\$38,474	1	Other Technical Adjustments
\$0	\$0	\$0	\$3,973,641	\$27,686,012	\$31,659,653	64	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,960)	(\$103,436)	(\$117,396)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$2,454	\$18,182	\$20,636	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,101	\$274,898	\$311,999	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$15,681	\$116,182	\$131,863	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$17,789)	(\$131,810)	(\$149,599)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$7,052)	(\$52,249)	(\$59,301)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$16,469	\$122,023	\$138,492	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	(\$75,138)	(\$1,040,139)	(\$1,115,277)	0	Total

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4747 - Office of Management and Finance**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$1,932,610	\$11,750,546	\$13,683,156	0	Realigns funding for the Office of Technology Services from the Office of Occupational Services to the Office of Management and Finance to streamline the agency's financial framework.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,932,610</b>	<b>\$11,806,298</b>	<b>\$13,738,908</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$60,000)	\$0	(\$60,000)	0	Realigns Statutory Dedications out of the Office of Workers' Compensation Administrative Fund, by removing funding from the Office of Management and Finance and adding to the Office of Worker's Compensation, for an increase in bailiffs' contracts to maintain security in courtrooms for Administrative Law Judges.
\$0	\$0	\$0	\$0	\$98,474	\$98,474	1	Transfers one (1) authorized T.O. position, Compliance Program Specialist, from the Office of the Secretary to the Office of Management and Finance. This position is associated with the Human Resources Unit, which aligns with the functions within the Office of Management and Finance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$98,474</b>	<b>\$38,474</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4748 - Office of Occupational Information Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,269,383	\$16,917,769	\$19,187,152	23	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Other Adjustments
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Other Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Realigns funding for the Office of Technology Services from the Office of Occupational Services to the Office of Management and Finance to streamline the agency's financial framework.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,932,610)</b>	<b>(\$11,750,546)</b>	<b>(\$13,683,156)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Merges the Office of Occupational Information Services to the Office of Workforce Development. This merge eliminates the Office of Occupational Information Services and transfers authorized T.O. positions and funding from the Office of Occupational Information Services to the Office of Workforce Development.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$336,773)</b>	<b>(\$5,167,223)</b>	<b>(\$5,503,996)</b>	<b>(23)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$44,740,725	\$50,748,841	\$50,748,841	\$53,408,237	\$52,198,981	\$1,450,140
Other Compensation	\$3,214,837	\$2,783,539	\$2,783,539	\$2,783,539	\$2,783,539	\$0
Related Benefits	\$33,178,333	\$32,846,571	\$32,846,571	\$33,159,591	\$32,556,803	(\$289,768)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,133,894</b>	<b>\$86,378,951</b>	<b>\$86,378,951</b>	<b>\$89,351,367</b>	<b>\$87,539,323</b>	<b>\$1,160,372</b>
Travel	\$951,012	\$940,165	\$940,165	\$960,283	\$940,165	\$0
Operating Services	\$5,838,718	\$11,904,084	\$11,819,084	\$12,072,013	\$11,819,084	\$0
Supplies	\$513,301	\$881,734	\$881,734	\$900,602	\$881,734	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,303,032</b>	<b>\$13,725,983</b>	<b>\$13,640,983</b>	<b>\$13,932,898</b>	<b>\$13,640,983</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,271</b>	<b>\$4,265,410</b>	<b>\$4,350,410</b>	<b>\$4,443,509</b>	<b>\$4,410,410</b>	<b>\$60,000</b>
Other Charges	\$156,124,314	\$176,232,324	\$176,232,324	\$173,982,324	\$175,482,324	(\$750,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,035,322	\$20,469,254	\$20,469,254	\$20,340,877	\$19,008,387	(\$1,460,867)
<b>TOTAL OTHER CHARGES</b>	<b>\$177,159,636</b>	<b>\$196,701,578</b>	<b>\$196,701,578</b>	<b>\$194,323,201</b>	<b>\$194,490,711</b>	<b>(\$2,210,867)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$301,071,922</b>	<b>\$302,050,975</b>	<b>\$300,081,427</b>	<b>(\$990,495)</b>
Classified	861	861	861	861	856	(5)
Unclassified	12	12	12	12	12	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>868</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,009</b>	<b>(5)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 474 - Workforce Support and Training

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$44,740,725	\$50,748,841	\$50,748,841	\$53,408,237	\$52,198,981	\$1,450,140
Other Compensation	\$3,214,837	\$2,783,539	\$2,783,539	\$2,783,539	\$2,783,539	\$0
Related Benefits	\$33,178,333	\$32,846,571	\$32,846,571	\$33,159,591	\$32,556,803	(\$289,768)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,133,894</b>	<b>\$86,378,951</b>	<b>\$86,378,951</b>	<b>\$89,351,367</b>	<b>\$87,539,323</b>	<b>\$1,160,372</b>
Travel	\$951,012	\$940,165	\$940,165	\$960,283	\$940,165	\$0
Operating Services	\$5,838,718	\$11,904,084	\$11,819,084	\$12,072,013	\$11,819,084	\$0
Supplies	\$513,301	\$881,734	\$881,734	\$900,602	\$881,734	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,303,032</b>	<b>\$13,725,983</b>	<b>\$13,640,983</b>	<b>\$13,932,898</b>	<b>\$13,640,983</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,073,271</b>	<b>\$4,265,410</b>	<b>\$4,350,410</b>	<b>\$4,443,509</b>	<b>\$4,410,410</b>	<b>\$60,000</b>
Other Charges	\$156,124,314	\$176,232,324	\$176,232,324	\$173,982,324	\$175,482,324	(\$750,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,035,322	\$20,469,254	\$20,469,254	\$20,340,877	\$19,008,387	(\$1,460,867)
<b>TOTAL OTHER CHARGES</b>	<b>\$177,159,636</b>	<b>\$196,701,578</b>	<b>\$196,701,578</b>	<b>\$194,323,201</b>	<b>\$194,490,711</b>	<b>(\$2,210,867)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$266,669,833</b>	<b>\$301,071,922</b>	<b>\$301,071,922</b>	<b>\$302,050,975</b>	<b>\$300,081,427</b>	<b>(\$990,495)</b>
Classified	861	861	861	861	856	(5)
Unclassified	12	12	12	12	12	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>868</b>	<b>(5)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,009</b>	<b>(5)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4741 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,414,600	\$2,122,856	\$2,122,856	\$2,302,052	\$2,235,397	\$112,541
Other Compensation	\$66,343	\$66,457	\$66,457	\$66,457	\$66,457	\$0
Related Benefits	\$690,979	\$971,344	\$971,344	\$974,563	\$942,744	(\$28,600)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,171,922</b>	<b>\$3,160,657</b>	<b>\$3,160,657</b>	<b>\$3,343,072</b>	<b>\$3,244,598</b>	<b>\$83,941</b>
Travel	\$36,138	\$74,435	\$74,435	\$76,028	\$74,435	\$0
Operating Services	\$134,177	\$151,059	\$151,059	\$154,292	\$151,059	\$0
Supplies	\$8,430	\$24,635	\$24,635	\$25,162	\$24,635	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$178,745</b>	<b>\$250,129</b>	<b>\$250,129</b>	<b>\$255,482</b>	<b>\$250,129</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,034</b>	<b>\$207,762</b>	<b>\$207,762</b>	<b>\$212,208</b>	<b>\$207,762</b>	<b>\$0</b>
Other Charges	\$20,573	\$154,015	\$154,015	\$154,015	\$154,015	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$906,924	\$1,058,782	\$1,058,782	\$994,134	\$994,134	(\$64,648)
<b>TOTAL OTHER CHARGES</b>	<b>\$927,497</b>	<b>\$1,212,797</b>	<b>\$1,212,797</b>	<b>\$1,148,149</b>	<b>\$1,148,149</b>	<b>(\$64,648)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,285,198</b>	<b>\$4,831,345</b>	<b>\$4,831,345</b>	<b>\$4,958,911</b>	<b>\$4,850,638</b>	<b>\$19,293</b>
Classified	20	20	20	20	19	(1)
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4742 - Office of Workers Compensation Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,923,871	\$7,742,825	\$7,742,825	\$8,308,086	\$8,144,814	\$401,989
Other Compensation	\$41,236	\$223,190	\$223,190	\$223,190	\$223,190	\$0
Related Benefits	\$3,477,349	\$3,557,199	\$3,557,199	\$3,695,960	\$3,622,040	\$64,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,442,456</b>	<b>\$11,523,214</b>	<b>\$11,523,214</b>	<b>\$12,227,236</b>	<b>\$11,990,044</b>	<b>\$466,830</b>
Travel	\$88,131	\$178,387	\$178,387	\$182,204	\$178,387	\$0
Operating Services	\$1,327,324	\$2,104,079	\$2,019,079	\$2,062,287	\$2,019,079	\$0
Supplies	\$177,584	\$140,619	\$140,619	\$143,628	\$140,619	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,593,040</b>	<b>\$2,423,085</b>	<b>\$2,338,085</b>	<b>\$2,388,119</b>	<b>\$2,338,085</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$994,803</b>	<b>\$1,315,452</b>	<b>\$1,400,452</b>	<b>\$1,430,422</b>	<b>\$1,460,452</b>	<b>\$60,000</b>
Other Charges	\$113,534	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,634	\$307,091	\$307,091	\$307,091	\$307,091	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$448,168</b>	<b>\$457,091</b>	<b>\$457,091</b>	<b>\$457,091</b>	<b>\$457,091</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,478,467</b>	<b>\$15,718,842</b>	<b>\$15,718,842</b>	<b>\$16,502,868</b>	<b>\$16,245,672</b>	<b>\$526,830</b>
Classified	123	123	123	123	123	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4743 - Office of Unemployment Insurance Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$11,490,035	\$12,812,874	\$12,812,874	\$13,251,645	\$12,991,822	\$178,948
Other Compensation	\$1,922,029	\$1,111,630	\$1,111,630	\$1,111,630	\$1,111,630	\$0
Related Benefits	\$6,186,052	\$6,427,682	\$6,427,682	\$6,157,374	\$6,034,228	(\$393,454)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,598,116</b>	<b>\$20,352,186</b>	<b>\$20,352,186</b>	<b>\$20,520,649</b>	<b>\$20,137,680</b>	<b>(\$214,506)</b>
Travel	\$54,748	\$120,926	\$120,926	\$123,514	\$120,926	\$0
Operating Services	\$822,677	\$1,630,369	\$1,630,369	\$1,665,259	\$1,630,369	\$0
Supplies	\$24,132	\$178,317	\$178,317	\$182,133	\$178,317	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$901,558</b>	<b>\$1,929,612</b>	<b>\$1,929,612</b>	<b>\$1,970,906</b>	<b>\$1,929,612</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$52,847</b>	<b>\$2,161,341</b>	<b>\$2,161,341</b>	<b>\$2,207,594</b>	<b>\$2,161,341</b>	<b>\$0</b>
Other Charges	\$1,315,597	\$6,459,249	\$6,459,249	\$6,459,249	\$6,459,249	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,818,333	\$1,603,610	\$1,603,610	\$1,603,610	\$1,603,610	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,133,930</b>	<b>\$8,062,859</b>	<b>\$8,062,859</b>	<b>\$8,062,859</b>	<b>\$8,062,859</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,686,452</b>	<b>\$32,505,998</b>	<b>\$32,505,998</b>	<b>\$32,762,008</b>	<b>\$32,291,492</b>	<b>(\$214,506)</b>
Classified	231	231	231	231	231	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>
<b>POSITIONS</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>302</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4744 - Office of Workforce Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$20,052,551	\$22,251,212	\$22,251,212	\$23,466,495	\$24,152,090	\$1,900,878
Other Compensation	\$966,842	\$1,005,582	\$1,005,582	\$1,005,582	\$1,075,113	\$69,531
Related Benefits	\$10,692,083	\$10,722,537	\$10,722,537	\$10,996,712	\$11,306,952	\$584,415
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,711,476</b>	<b>\$33,979,331</b>	<b>\$33,979,331</b>	<b>\$35,468,789</b>	<b>\$36,534,155</b>	<b>\$2,554,824</b>
Travel	\$715,053	\$471,975	\$471,975	\$482,075	\$521,975	\$50,000
Operating Services	\$2,535,658	\$3,422,693	\$3,422,693	\$3,495,939	\$6,387,137	\$2,964,444
Supplies	\$203,341	\$351,948	\$351,948	\$359,479	\$393,948	\$42,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,454,052</b>	<b>\$4,246,616</b>	<b>\$4,246,616</b>	<b>\$4,337,493</b>	<b>\$7,303,060</b>	<b>\$3,056,444</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,787</b>	<b>\$310,877</b>	<b>\$310,877</b>	<b>\$317,530</b>	<b>\$484,405</b>	<b>\$173,528</b>
Other Charges	\$109,147,529	\$109,953,622	\$109,953,622	\$108,453,622	\$110,160,499	\$206,877
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,315,584	\$992,131	\$992,131	\$992,131	\$992,131	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$110,463,112</b>	<b>\$110,945,753</b>	<b>\$110,945,753</b>	<b>\$109,445,753</b>	<b>\$111,152,630</b>	<b>\$206,877</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,638,427</b>	<b>\$149,482,577</b>	<b>\$149,482,577</b>	<b>\$149,569,565</b>	<b>\$155,474,250</b>	<b>\$5,991,673</b>
Classified	391	391	391	391	409	18
Unclassified	2	2	2	2	3	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>412</b>	<b>19</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>
<b>POSITIONS</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>475</b>	<b>19</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4745 - Office of the 2nd Injury Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$589,476	\$722,840	\$722,840	\$746,459	\$702,753	(\$20,087)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$298,060	\$346,101	\$346,101	\$356,450	\$327,450	(\$18,651)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$887,536</b>	<b>\$1,068,941</b>	<b>\$1,068,941</b>	<b>\$1,102,909</b>	<b>\$1,030,203</b>	<b>(\$38,738)</b>
Travel	\$10,032	\$10,628	\$10,628	\$10,855	\$10,628	\$0
Operating Services	\$16,666	\$18,935	\$18,935	\$19,340	\$18,935	\$0
Supplies	\$11,191	\$13,804	\$13,804	\$14,099	\$13,804	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,888</b>	<b>\$43,367</b>	<b>\$43,367</b>	<b>\$44,294</b>	<b>\$43,367</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,800</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,321</b>	<b>\$15,000</b>	<b>\$0</b>
Other Charges	\$45,454,147	\$58,279,137	\$58,279,137	\$58,279,137	\$58,279,137	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$177,508	\$192,015	\$192,015	\$192,015	\$192,015	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$45,631,655</b>	<b>\$58,471,152</b>	<b>\$58,471,152</b>	<b>\$58,471,152</b>	<b>\$58,471,152</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,565,880</b>	<b>\$59,598,460</b>	<b>\$59,598,460</b>	<b>\$59,633,676</b>	<b>\$59,559,722</b>	<b>(\$38,738)</b>
Classified	12	12	12	12	11	(1)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4747 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,192,986	\$3,747,377	\$3,747,377	\$3,984,643	\$3,972,105	\$224,728
Other Compensation	\$189,265	\$307,149	\$307,149	\$307,149	\$307,149	\$0
Related Benefits	\$11,259,573	\$10,172,949	\$10,172,949	\$10,329,773	\$10,323,389	\$150,440
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,641,825</b>	<b>\$14,227,475</b>	<b>\$14,227,475</b>	<b>\$14,621,565</b>	<b>\$14,602,643</b>	<b>\$375,168</b>
Travel	\$15,888	\$33,814	\$33,814	\$34,537	\$33,814	\$0
Operating Services	\$929,814	\$1,612,505	\$1,612,505	\$1,647,013	\$1,612,505	\$0
Supplies	\$86,638	\$130,411	\$130,411	\$133,202	\$130,411	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,032,340</b>	<b>\$1,776,730</b>	<b>\$1,776,730</b>	<b>\$1,814,752</b>	<b>\$1,776,730</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$81,450</b>	<b>\$81,450</b>	<b>\$83,192</b>	<b>\$81,450</b>	<b>\$0</b>
Other Charges	\$68,493	\$1,029,424	\$1,029,424	\$279,424	\$279,424	(\$750,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,587,049	\$2,632,469	\$2,632,469	\$2,568,740	\$14,919,406	\$12,286,937
<b>TOTAL OTHER CHARGES</b>	<b>\$1,655,542</b>	<b>\$3,661,893</b>	<b>\$3,661,893</b>	<b>\$2,848,164</b>	<b>\$15,198,830</b>	<b>\$11,536,937</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,329,707</b>	<b>\$19,747,548</b>	<b>\$19,747,548</b>	<b>\$19,367,673</b>	<b>\$31,659,653</b>	<b>\$11,912,105</b>
Classified	62	62	62	62	63	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4748 - Office of Occupational Information Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,077,205	\$1,348,857	\$1,348,857	\$1,348,857	\$0	(\$1,348,857)
Other Compensation	\$29,122	\$69,531	\$69,531	\$69,531	\$0	(\$69,531)
Related Benefits	\$574,236	\$648,759	\$648,759	\$648,759	\$0	(\$648,759)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,680,564</b>	<b>\$2,067,147</b>	<b>\$2,067,147</b>	<b>\$2,067,147</b>	<b>\$0</b>	<b>(\$2,067,147)</b>
Travel	\$31,022	\$50,000	\$50,000	\$51,070	\$0	(\$50,000)
Operating Services	\$72,401	\$2,964,444	\$2,964,444	\$3,027,883	\$0	(\$2,964,444)
Supplies	\$1,985	\$42,000	\$42,000	\$42,899	\$0	(\$42,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$105,408</b>	<b>\$3,056,444</b>	<b>\$3,056,444</b>	<b>\$3,121,852</b>	<b>\$0</b>	<b>(\$3,056,444)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$173,528</b>	<b>\$173,528</b>	<b>\$177,242</b>	<b>\$0</b>	<b>(\$173,528)</b>
Other Charges	\$4,442	\$206,877	\$206,877	\$206,877	\$0	(\$206,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,895,289	\$13,683,156	\$13,683,156	\$13,683,156	\$0	(\$13,683,156)
<b>TOTAL OTHER CHARGES</b>	<b>\$14,899,731</b>	<b>\$13,890,033</b>	<b>\$13,890,033</b>	<b>\$13,890,033</b>	<b>\$0</b>	<b>(\$13,890,033)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,685,703</b>	<b>\$19,187,152</b>	<b>\$19,187,152</b>	<b>\$19,256,274</b>	<b>\$0</b>	<b>(\$19,187,152)</b>
Classified	22	22	22	22	0	(22)
Unclassified	1	1	1	1	0	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>(23)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>(23)</b>



# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
<b>Total:</b>	<b>\$10,000</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$46,991,014	\$60,934,288	\$60,934,288	\$60,968,135	\$60,888,242	(\$46,046)
Office of Workers' Compensation Admin. Fund	\$16,039,741	\$18,611,101	\$18,611,101	\$19,386,429	\$19,007,476	\$396,375
Incumbent Worker Training Account	\$18,534,269	\$25,804,012	\$25,804,012	\$25,902,268	\$25,855,033	\$51,021
Employment Security Administration Account	\$398,738	\$4,000,000	\$4,000,000	\$4,047,028	\$3,991,157	(\$8,843)
Penalty and Interest Account	\$4,450,680	\$4,911,681	\$4,911,681	\$4,946,722	\$4,915,021	\$3,340
Blind Vendors Trust Fund	\$331,492	\$550,243	\$550,243	\$554,323	\$550,337	\$94
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$86,745,935</b>	<b>\$114,811,325</b>	<b>\$114,811,325</b>	<b>\$115,804,905</b>	<b>\$115,207,266</b>	<b>\$395,941</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

474 - Workforce Support and Training

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
<b>Total:</b>	<b>\$10,000</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$46,991,014	\$60,934,288	\$60,934,288	\$60,968,135	\$60,888,242	(\$46,046)
Office of Workers' Compensation Admin. Fund	\$16,039,741	\$18,611,101	\$18,611,101	\$19,386,429	\$19,007,476	\$396,375
Incumbent Worker Training Account	\$18,534,269	\$25,804,012	\$25,804,012	\$25,902,268	\$25,855,033	\$51,021
Employment Security Administration Account	\$398,738	\$4,000,000	\$4,000,000	\$4,047,028	\$3,991,157	(\$8,843)
Penalty and Interest Account	\$4,450,680	\$4,911,681	\$4,911,681	\$4,946,722	\$4,915,021	\$3,340
Blind Vendors Trust Fund	\$331,492	\$550,243	\$550,243	\$554,323	\$550,337	\$94
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$86,745,935</b>	<b>\$114,811,325</b>	<b>\$114,811,325</b>	<b>\$115,804,905</b>	<b>\$115,207,266</b>	<b>\$395,941</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**4741 - Office of the Secretary**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$184	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Workers' Compensation Second Injury Fund	\$22,955	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$231,720	\$510,975	\$510,975	\$531,986	\$531,147	\$20,172
Incumbent Worker Training Account	\$30,754	\$146,749	\$146,749	\$154,264	\$153,988	\$7,239
Employment Security Administration Account	\$304,871	\$435,964	\$435,964	\$437,426	\$435,964	\$0
Penalty and Interest Account	\$925,857	\$1,523,242	\$1,523,242	\$1,505,674	\$1,503,523	(\$19,719)
Blind Vendors Trust Fund	\$4,303	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,520,460</b>	<b>\$2,616,930</b>	<b>\$2,616,930</b>	<b>\$2,629,350</b>	<b>\$2,624,622</b>	<b>\$7,692</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**4742 - Office of Workers Compensation Administration**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Workers' Compensation Second Injury Fund	\$146,129	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Office of Workers' Compensation Admin. Fund	\$12,711,710	\$14,722,107	\$14,722,107	\$15,457,540	\$15,218,140	\$496,033
Incumbent Worker Training Account	\$787	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$173	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$1,155	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$114	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$12,860,067</b>	<b>\$14,772,107</b>	<b>\$14,772,107</b>	<b>\$15,508,610</b>	<b>\$15,268,140</b>	<b>\$496,033</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4743 - Office of Unemployment Insurance Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$36	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$4,482	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$44,346	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$470,935	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$17,086	\$2,913,562	\$2,913,562	\$2,959,128	\$2,904,719	(\$8,843)
Penalty and Interest Account	\$1,331,143	\$1,435,312	\$1,435,312	\$1,440,348	\$1,435,312	\$0
Blind Vendors Trust Fund	\$840	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,868,833</b>	<b>\$4,348,874</b>	<b>\$4,348,874</b>	<b>\$4,399,476</b>	<b>\$4,340,031</b>	<b>(\$8,843)</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**4744 - Office of Workforce Development**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0
<b>Total:</b>	<b>\$9,056</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Workers' Compensation Second Injury Fund	\$8,507	\$535,000	\$535,000	\$535,000	\$535,000	\$0
Office of Workers' Compensation Admin. Fund	\$85,098	\$0	\$0	\$9,796	\$346,569	\$346,569
Incumbent Worker Training Account	\$17,569,428	\$25,472,985	\$25,472,985	\$25,554,417	\$25,510,917	\$37,932
Employment Security Administration Account	\$2,419	\$605,125	\$605,125	\$605,125	\$605,125	\$0
Penalty and Interest Account	\$850,156	\$1,937,554	\$1,937,554	\$1,985,845	\$1,961,337	\$23,783
Blind Vendors Trust Fund	\$309,405	\$478,738	\$478,738	\$486,120	\$482,162	\$3,424
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$18,825,012</b>	<b>\$29,029,402</b>	<b>\$29,029,402</b>	<b>\$29,176,303</b>	<b>\$29,441,110</b>	<b>\$411,708</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

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

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$2	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Workers' Compensation Second Injury Fund	\$46,549,682	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)
Office of Workers' Compensation Admin. Fund	\$4,649	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$270	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$59	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$396	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$39	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$46,555,096</b>	<b>\$59,598,460</b>	<b>\$59,598,460</b>	<b>\$59,633,676</b>	<b>\$59,559,722</b>	<b>(\$38,738)</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**4747 - Office of Management and Finance**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$636	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Workers' Compensation Second Injury Fund	\$211,002	\$52,832	\$52,832	\$50,393	\$743,520	\$690,688
Office of Workers' Compensation Admin. Fund	\$2,164,212	\$1,806,632	\$1,806,632	\$1,814,293	\$2,911,620	\$1,104,988
Incumbent Worker Training Account	\$354,580	\$184,278	\$184,278	\$193,587	\$190,128	\$5,850
Employment Security Administration Account	\$57,400	\$45,349	\$45,349	\$45,349	\$45,349	\$0
Penalty and Interest Account	\$322,425	\$15,573	\$15,573	\$14,855	\$14,849	(\$724)
Blind Vendors Trust Fund	\$14,884	\$71,505	\$71,505	\$68,203	\$68,175	(\$3,330)
<b>Total:</b>	<b>\$3,124,502</b>	<b>\$2,176,169</b>	<b>\$2,176,169</b>	<b>\$2,186,680</b>	<b>\$3,973,641</b>	<b>\$1,797,472</b>



**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**4748 - Office of Occupational Information Services**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$82	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$82</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$48,259	\$697,996	\$697,996	\$697,996	\$0	(\$697,996)
Office of Workers' Compensation Admin. Fund	\$798,006	\$1,571,387	\$1,571,387	\$1,572,814	\$0	(\$1,571,387)
Incumbent Worker Training Account	\$107,515	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$16,731	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$1,019,548	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$1,907	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,991,966</b>	<b>\$2,269,383</b>	<b>\$2,269,383</b>	<b>\$2,270,810</b>	<b>\$0</b>	<b>(\$2,269,383)</b>