

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,595,931	\$10,595,933	\$11,095,933	\$14,810,048	\$14,810,048	\$3,714,115	33.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,680,095	\$6,400,000	\$7,150,000	\$3,200,000	\$3,200,000	(\$3,950,000)	(55.24%)
FEES & SELF-GENERATED	(\$)	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$97,264,487	\$115,781,466	\$115,781,466	\$115,082,901	\$114,568,895	(\$1,212,571)	(1.05%)
FEDERAL FUNDS	\$189,769,731	\$174,939,507	\$174,939,507	\$176,911,418	\$175,044,157	\$104,650	0.06%
TOTAL MEANS OF FINANCING	\$304,310,244	\$307,789,125	\$309,039,125	\$310,076,586	\$307,695,319	(\$1,343,806)	(0.43%)
Classified	896	864	866	866	861	(5)	(0.58%)
Unclassified	14	14	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	910	878	878	878	873	(5)	(0.57%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,051	1,019	1,019	1,019	1,014	(5)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

474 - Workforce Support and Training

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,595,931	\$10,595,933	\$11,095,933	\$14,810,048	\$14,810,048	\$3,714,115	33.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,680,095	\$6,400,000	\$7,150,000	\$3,200,000	\$3,200,000	(\$3,950,000)	(55.24%)
FEES & SELF-GENERATED	(\$)	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$97,264,487	\$115,781,466	\$115,781,466	\$115,082,901	\$114,568,895	(\$1,212,571)	(1.05%)
FEDERAL FUNDS	\$189,769,731	\$174,939,507	\$174,939,507	\$176,911,418	\$175,044,157	\$104,650	0.06%
TOTAL MEANS OF FINANCING	\$304,310,244	\$307,789,125	\$309,039,125	\$310,076,586	\$307,695,319	(\$1,343,806)	(0.43%)
Classified	896	864	866	866	861	(5)	(0.58%)
Unclassified	14	14	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	910	878	878	878	873	(5)	(0.57%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,051	1,019	1,019	1,019	1,014	(5)	(0%)

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
\$11,095,933	\$7,150,000	\$72,219	\$115,781,466	\$174,939,507	\$309,039,125	878	Existing Operating Budget as of 12/01/2022
(\$500,000)	(\$750,000)	\$0	(\$1,226,242)	\$104,650	(\$2,371,592)	(5)	Statewide Adjustments
\$1,014,115	\$0	\$0	\$13,671	\$0	\$1,027,786	0	Other Adjustments
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319	873	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$313,099)	(\$1,192,892)	(\$1,505,991)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,074	\$19,074	0	Capitol Police
\$0	\$0	\$0	(\$1,753)	(\$3,869)	(\$5,622)	0	Civil Service Fees
\$0	\$0	\$0	\$73,346	\$739,538	\$812,884	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$44,167	\$159,662	\$203,829	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,527	\$233,602	\$265,129	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$65,134	\$0	\$65,134	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,017	\$10,424	\$11,441	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$402,343	\$1,633,628	\$2,035,971	0	Market Rate Classified
\$0	\$0	\$0	(\$566,570)	(\$2,066,607)	(\$2,633,177)	0	Non-recurring 27th Pay Period
(\$500,000)	(\$750,000)	\$0	\$0	\$0	(\$1,250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,020,000)	\$0	(\$2,020,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$2,641)	(\$5,835)	(\$8,476)	0	Office of State Procurement
\$0	\$0	\$0	\$8,886	\$84,240	\$93,126	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$41,652)	(\$421,606)	(\$463,258)	(5)	Personnel Reductions
\$0	\$0	\$0	\$365,676	\$251,586	\$617,262	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$27,595	\$6,450	\$34,045	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$84,126	\$311,812	\$395,938	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$65,011	\$80,114	\$145,125	0	Risk Management
\$0	\$0	\$0	\$593,297	\$262,650	\$855,947	0	Salary Base Adjustment
\$0	\$0	\$0	(\$43,865)	\$0	(\$43,865)	0	State Treasury Fees
\$0	\$0	\$0	\$1,213	\$2,679	\$3,892	0	UPS Fees
(\$500,000)	(\$750,000)	\$0	(\$1,226,242)	\$104,650	(\$2,371,592)	(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
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution that increases State General Fund (Direct) for the Jobs for America's Graduates (JAG) activity due to the loss of one-time Temporary Assistance for Needy Family's (TANF) from the Department of Children and Family Services (DCFS).
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,671	\$0	\$13,671	0	Adjustment to Statutory Dedications out of the Workers Compensation Second Injury Fund, due to an increase in legal services fees to the Department of Justice, Office of Attorney General.
\$1,014,115	\$0	\$0	\$0	\$0	\$1,014,115	0	Increase in funding for the Jobs for America's Graduates (JAG) activity. This is due to an increase in the number of students participating, an increase in the number of classes conducted, and the addition of new follow-up services offered through JAG.
\$1,014,115	\$0	\$0	\$13,671	\$0	\$1,027,786	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,095,933	\$7,150,000	\$72,219	\$115,781,466	\$174,939,507	\$309,039,125	878	Existing Operating Budget
(\$500,000)	(\$750,000)	\$0	(\$1,226,242)	\$104,650	(\$2,371,592)	(5)	Statewide Adjustments
\$1,014,115	\$0	\$0	\$13,671	\$0	\$1,027,786	0	Other Adjustments
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319	873	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$313,099)	(\$1,192,892)	(\$1,505,991)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,074	\$19,074	0	Capitol Police
\$0	\$0	\$0	(\$1,753)	(\$3,869)	(\$5,622)	0	Civil Service Fees
\$0	\$0	\$0	\$73,346	\$739,538	\$812,884	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$44,167	\$159,662	\$203,829	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,527	\$233,602	\$265,129	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$65,134	\$0	\$65,134	0	Legislative Auditor Fees
\$0	\$0	\$0	\$1,017	\$10,424	\$11,441	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$402,343	\$1,633,628	\$2,035,971	0	Market Rate Classified
\$0	\$0	\$0	(\$566,570)	(\$2,066,607)	(\$2,633,177)	0	Non-recurring 27th Pay Period
(\$500,000)	(\$750,000)	\$0	\$0	\$0	(\$1,250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,020,000)	\$0	(\$2,020,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$2,641)	(\$5,835)	(\$8,476)	0	Office of State Procurement
\$0	\$0	\$0	\$8,886	\$84,240	\$93,126	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$41,652)	(\$421,606)	(\$463,258)	(5)	Personnel Reductions
\$0	\$0	\$0	\$365,676	\$251,586	\$617,262	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$27,595	\$6,450	\$34,045	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$84,126	\$311,812	\$395,938	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$65,011	\$80,114	\$145,125	0	Risk Management
\$0	\$0	\$0	\$593,297	\$262,650	\$855,947	0	Salary Base Adjustment
\$0	\$0	\$0	(\$43,865)	\$0	(\$43,865)	0	State Treasury Fees
\$0	\$0	\$0	\$1,213	\$2,679	\$3,892	0	UPS Fees
(\$500,000)	(\$750,000)	\$0	(\$1,226,242)	\$104,650	(\$2,371,592)	(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
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution that increases State General Fund (Direct) for the Jobs for America's Graduates (JAG) activity due to the loss of one-time Temporary Assistance for Needy Family's (TANF) from the Department of Children and Family Services (DCFS).
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Total

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	\$13,671	\$0	\$13,671	0	Adjustment to Statutory Dedications out of the Workers Compensation Second Injury Fund, due to an increase in legal services fees to the Department of Justice, Office of Attorney General.
\$1,014,115	\$0	\$0	\$0	\$0	\$1,014,115	0	Increase in funding for the Jobs for America's Graduates (JAG) activity. This is due to an increase in the number of students participating, an increase in the number of classes conducted, and the addition of new follow-up services offered through JAG.
\$1,014,115	\$0	\$0	\$13,671	\$0	\$1,027,786	0	Total

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
\$500,000	\$0	\$0	\$2,396,638	\$2,197,088	\$5,093,726	25	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$77,353	\$18,597	(\$404,050)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,473,991	\$2,215,685	\$4,689,676	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$24,537)	(\$37,339)	(\$61,876)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,625	\$3,995	\$6,620	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$2,319	\$3,530	\$5,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$65,134	\$0	\$65,134	0	Legislative Auditor Fees
\$0	\$0	\$0	\$23,890	\$36,356	\$60,246	0	Market Rate Classified
\$0	\$0	\$0	(\$44,070)	(\$67,060)	(\$111,130)	0	Non-recurring 27th Pay Period
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$6,058	\$9,218	\$15,276	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$6,828	\$10,391	\$17,219	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$39,106	\$59,506	\$98,612	0	Salary Base Adjustment
(\$500,000)	\$0	\$0	\$77,353	\$18,597	(\$404,050)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4742 - Office of Workers Compensation Administrr

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,927,013	\$887,048	\$14,814,061	125	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$649,981	\$45,906	\$695,887	0	Statewide Adjustments
\$0	\$0	\$0	\$14,576,994	\$932,954	\$15,509,948	125	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$208,408)	(\$14,720)	(\$223,128)	0	Attrition Adjustment
\$0	\$0	\$0	\$15,669	\$1,107	\$16,776	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$27,907	\$1,971	\$29,878	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$254,296	\$17,960	\$272,256	0	Market Rate Classified
\$0	\$0	\$0	(\$348,056)	(\$24,582)	(\$372,638)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$354,905	\$25,066	\$379,971	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$50,916	\$3,596	\$54,512	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$502,752	\$35,508	\$538,260	0	Salary Base Adjustment
\$0	\$0	\$0	\$649,981	\$45,906	\$695,887	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4743 - Office of Unemployment Insurance Adminis

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,348,874	\$27,894,723	\$32,243,597	232	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	\$236,093	\$236,093	0	Statewide Adjustments
\$0	\$0	\$0	\$4,348,874	\$28,130,816	\$32,479,690	232	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$380,014)	(\$380,014)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$295,294	\$295,294	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$50,998	\$50,998	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$561,721	\$561,721	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$637,388)	(\$637,388)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	\$334,621	\$334,621	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$100,121	\$100,121	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$89,260)	(\$89,260)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$236,093	\$236,093	0	Total

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
\$10,595,933	\$7,150,000	\$72,219	\$31,095,562	\$103,524,936	\$152,438,650	398	Existing Operating Budget as of 12/01/2022
\$0	(\$750,000)	\$0	(\$1,996,581)	\$237,042	(\$2,509,539)	(5)	Statewide Adjustments
\$1,014,115	\$0	\$0	\$0	\$0	\$1,014,115	0	Other Adjustments
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$14,810,048	\$3,200,000	\$72,219	\$29,098,981	\$103,761,978	\$150,943,226	393	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$61,593)	(\$623,412)	(\$685,005)	0	Attrition Adjustment
\$0	\$0	\$0	\$38,974	\$394,485	\$433,459	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$8,323	\$84,243	\$92,566	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$83,240	\$842,530	\$925,770	0	Market Rate Classified
\$0	\$0	\$0	(\$106,044)	(\$1,073,342)	(\$1,179,386)	0	Non-recurring 27th Pay Period
\$0	(\$750,000)	\$0	\$0	\$0	(\$750,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,020,000)	\$0	(\$2,020,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	(\$41,652)	(\$421,606)	(\$463,258)	(5)	Personnel Reductions
\$0	\$0	\$0	\$60,110	\$608,414	\$668,524	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$15,964	\$161,585	\$177,549	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$26,097	\$264,145	\$290,242	0	Salary Base Adjustment
\$0	(\$750,000)	\$0	(\$1,996,581)	\$237,042	(\$2,509,539)	(5)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution that increases State General Fund (Direct) for the Jobs for America's Graduates (JAG) activity due to the loss of one-time Temporary Assistance for Needy Family's (TANF) from the Department of Children and Family Services (DCFS).
\$3,200,000	(\$3,200,000)	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4744 - Office of Workforce Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in funding for the Jobs for America's Graduates (JAG) activity. This is due to an increase in the number of students participating, an increase in the number of classes conducted, and the addition of new follow-up services offered through JAG.
\$1,014,115	\$0	\$0	\$0	\$0	\$1,014,115	0	
\$1,014,115	\$0	\$0	\$0	\$0	\$1,014,115	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4745 - Office of the 2nd Injury Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$59,470,189	\$0	\$59,470,189	12	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$72,080	\$0	\$72,080	0	Statewide Adjustments
\$0	\$0	\$0	\$13,671	\$0	\$13,671	0	Other Adjustments
\$0	\$0	\$0	\$59,555,940	\$0	\$59,555,940	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$10,049	\$0	\$10,049	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,062	\$0	\$3,062	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$17,272	\$0	\$17,272	0	Market Rate Classified
\$0	\$0	\$0	(\$32,706)	\$0	(\$32,706)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$42,542	\$0	\$42,542	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$5,539	\$0	\$5,539	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$26,322	\$0	\$26,322	0	Salary Base Adjustment
\$0	\$0	\$0	\$72,080	\$0	\$72,080	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,671	\$0	\$13,671	0	Adjustment to Statutory Dedications out of the Workers Compensation Second Injury Fund, due to an increase in legal services fees to the Department of Justice, Office of Attorney General.
\$0	\$0	\$0	\$13,671	\$0	\$13,671	0	Total

STATE OF LOUISIANA
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4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,302,732	\$17,255,107	\$19,557,839	63	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$32,603)	(\$477,640)	(\$510,243)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,270,129	\$16,777,467	\$19,047,596	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,512)	(\$100,116)	(\$113,628)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,074	\$19,074	0	Capitol Police
\$0	\$0	\$0	(\$1,753)	(\$3,869)	(\$5,622)	0	Civil Service Fees
\$0	\$0	\$0	\$5,689	\$42,151	\$47,840	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$1,844	\$13,663	\$15,507	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,527	\$233,602	\$265,129	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,017	\$10,424	\$11,441	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$17,830	\$132,114	\$149,944	0	Market Rate Classified
\$0	\$0	\$0	(\$25,730)	(\$190,645)	(\$216,375)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$2,641)	(\$5,835)	(\$8,476)	0	Office of State Procurement
\$0	\$0	\$0	(\$100,055)	(\$741,356)	(\$841,411)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$27,595	\$6,450	\$34,045	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$3,484	\$25,816	\$29,300	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$65,011	\$80,114	\$145,125	0	Risk Management
\$0	\$0	\$0	(\$257)	(\$1,906)	(\$2,163)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$43,865)	\$0	(\$43,865)	0	State Treasury Fees
\$0	\$0	\$0	\$1,213	\$2,679	\$3,892	0	UPS Fees
\$0	\$0	\$0	(\$32,603)	(\$477,640)	(\$510,243)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4748 - Office of Occupational Information Serv

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,240,458	\$23,180,605	\$25,421,063	23	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$3,528	\$44,652	\$48,180	0	Statewide Adjustments
\$0	\$0	\$0	\$2,243,986	\$23,225,257	\$25,469,243	23	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,049)	(\$37,291)	(\$42,340)	0	Attrition Adjustment
\$0	\$0	\$0	\$340	\$2,506	\$2,846	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$712	\$5,257	\$5,969	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$5,815	\$42,947	\$48,762	0	Market Rate Classified
\$0	\$0	\$0	(\$9,964)	(\$73,590)	(\$83,554)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$8,886	\$84,240	\$93,126	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$2,116	\$15,623	\$17,739	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$1,395	\$10,303	\$11,698	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$723)	(\$5,343)	(\$6,066)	0	Salary Base Adjustment
\$0	\$0	\$0	\$3,528	\$44,652	\$48,180	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4741 - Office of the Secretary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,944	\$0	\$500,000	\$0	\$0	(\$500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,518	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$635	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,269,801	\$2,396,638	\$2,396,638	\$2,503,764	\$2,473,991	\$77,353	3.23%
FEDERAL FUNDS	\$1,959,672	\$2,197,088	\$2,197,088	\$2,258,640	\$2,215,685	\$18,597	0.85%
TOTAL MEANS OF FINANCING	\$3,308,571	\$4,593,726	\$5,093,726	\$4,762,404	\$4,689,676	(\$404,050)	(7.93%)
Classified	20	19	20	20	20	0	0%
Unclassified	6	6	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	26	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	26	25	25	25	25	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4742 - Office of Workers Compensation Administ

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,644	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$415	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$25	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$11,310,889	\$13,927,013	\$13,927,013	\$14,874,705	\$14,576,994	\$649,981	4.67%
FEDERAL FUNDS	\$558,169	\$887,048	\$887,048	\$948,870	\$932,954	\$45,906	5.18%
TOTAL MEANS OF FINANCING	\$11,872,142	\$14,814,061	\$14,814,061	\$15,823,575	\$15,509,948	\$695,887	4.70%
Classified	128	123	123	123	123	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	130	125	125	125	125	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	135	130	130	130	130	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4743 - Office of Unemployment Insurance Adminis

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	(\$21,720)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$341	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$21	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$4,569,610	\$4,348,874	\$4,348,874	\$4,397,221	\$4,348,874	\$0	0%
FEDERAL FUNDS	\$43,754,764	\$27,894,723	\$27,894,723	\$28,559,438	\$28,130,816	\$236,093	0.85%
TOTAL MEANS OF FINANCING	\$48,303,016	\$32,243,597	\$32,243,597	\$32,956,659	\$32,479,690	\$236,093	0.73%
Classified	236	231	231	231	231	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	237	232	232	232	232	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	70	70	70	70	70	0	0%
POSITIONS	307	302	302	302	302	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4744 - Office of Workforce Development

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,583,346	\$10,595,933	\$10,595,933	\$14,810,048	\$14,810,048	\$4,214,115	39.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,616,342	\$6,400,000	\$7,150,000	\$3,200,000	\$3,200,000	(\$3,950,000)	(55.24%)
FEES & SELF-GENERATED	\$76	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$14,516,504	\$31,095,562	\$31,095,562	\$29,213,930	\$29,098,981	(\$1,996,581)	(6.42%)
FEDERAL FUNDS	\$119,351,533	\$103,524,936	\$103,524,936	\$104,903,305	\$103,761,978	\$237,042	0.23%
TOTAL MEANS OF FINANCING	\$148,067,801	\$151,688,650	\$152,438,650	\$152,199,502	\$150,943,226	(\$1,495,424)	(0.98%)
Classified	405	395	396	396	391	(5)	(1.26%)
Unclassified	3	3	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	408	398	398	398	393	(5)	(1.26%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	63	63	63	63	63	0	0%
POSITIONS	471	461	461	461	456	(5)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4745 - Office of the 2nd Injury Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$102	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$59,111,075	\$59,470,189	\$59,470,189	\$59,557,324	\$59,555,940	\$85,751	0.14%
FEDERAL FUNDS	\$1,875	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,113,070	\$59,470,189	\$59,470,189	\$59,557,324	\$59,555,940	\$85,751	0.14%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4747 - Office of Management and Finance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$393,764	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,045,679	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	(\$1,167)	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,792,684	\$2,302,732	\$2,302,732	\$2,285,342	\$2,270,129	(\$32,603)	(1.42%)
FEDERAL FUNDS	\$11,948,344	\$17,255,107	\$17,255,107	\$16,903,646	\$16,777,467	(\$477,640)	(2.77%)
TOTAL MEANS OF FINANCING	\$18,179,303	\$19,557,839	\$19,557,839	\$19,188,988	\$19,047,596	(\$510,243)	(2.61%)
Classified	70	62	62	62	62	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	71	63	63	63	63	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	74	66	66	66	66	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4748 - Office of Occupational Information Serv

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$569,851	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,783	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$410	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,693,924	\$2,240,458	\$2,240,458	\$2,250,615	\$2,243,986	\$3,528	0.16%
FEDERAL FUNDS	\$12,195,374	\$23,180,605	\$23,180,605	\$23,337,519	\$23,225,257	\$44,652	0.19%
TOTAL MEANS OF FINANCING	\$15,466,341	\$25,421,063	\$25,421,063	\$25,588,134	\$25,469,243	\$48,180	0.19%
Classified	25	22	22	22	22	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	26	23	23	23	23	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	26	23	23	23	23	0	0%

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$42,154,057	\$49,460,823	\$49,460,823	\$50,561,098	\$49,303,589	(\$157,234)
Other Compensation	\$3,168,833	\$2,791,339	\$2,791,339	\$2,791,339	\$2,791,339	\$0
Related Benefits	\$29,990,277	\$34,766,722	\$34,766,722	\$36,220,230	\$35,508,490	\$741,768
TOTAL PERSONAL SERVICES	\$75,313,166	\$87,018,884	\$87,018,884	\$89,572,667	\$87,603,418	\$584,534
Travel	\$421,796	\$940,165	\$940,165	\$962,448	\$940,165	\$0
Operating Services	\$9,197,584	\$11,297,289	\$11,297,289	\$11,565,036	\$11,297,289	\$0
Supplies	\$518,301	\$881,734	\$881,734	\$902,633	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$10,137,682	\$13,119,188	\$13,119,188	\$13,430,117	\$13,119,188	\$0
PROFESSIONAL SERVICES	\$2,958,336	\$4,265,410	\$4,265,410	\$4,366,499	\$4,265,410	\$0
Other Charges	\$199,667,564	\$177,174,976	\$178,424,976	\$176,169,091	\$176,169,091	(\$2,255,885)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,233,497	\$26,210,667	\$26,210,667	\$26,538,212	\$26,538,212	\$327,545
TOTAL OTHER CHARGES	\$215,901,060	\$203,385,643	\$204,635,643	\$202,707,303	\$202,707,303	(\$1,928,340)
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	\$304,310,244	\$307,789,125	\$309,039,125	\$310,076,586	\$307,695,319	(\$1,343,806)
Classified	896	864	866	866	861	(5)
Unclassified	14	14	12	12	12	0
AUTHORIZED T.O. POSITIONS	910	878	878	878	873	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,051	1,019	1,019	1,019	1,014	(5)

Line Item Expenditure Summary - Agency

Executive Budget

474 - Workforce Support and Training

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$42,154,057	\$49,460,823	\$49,460,823	\$50,561,098	\$49,303,589	(\$157,234)
Other Compensation	\$3,168,833	\$2,791,339	\$2,791,339	\$2,791,339	\$2,791,339	\$0
Related Benefits	\$29,990,277	\$34,766,722	\$34,766,722	\$36,220,230	\$35,508,490	\$741,768
TOTAL PERSONAL SERVICES	\$75,313,166	\$87,018,884	\$87,018,884	\$89,572,667	\$87,603,418	\$584,534
Travel	\$421,796	\$940,165	\$940,165	\$962,448	\$940,165	\$0
Operating Services	\$9,197,584	\$11,297,289	\$11,297,289	\$11,565,036	\$11,297,289	\$0
Supplies	\$518,301	\$881,734	\$881,734	\$902,633	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$10,137,682	\$13,119,188	\$13,119,188	\$13,430,117	\$13,119,188	\$0
PROFESSIONAL SERVICES	\$2,958,336	\$4,265,410	\$4,265,410	\$4,366,499	\$4,265,410	\$0
Other Charges	\$199,667,564	\$177,174,976	\$178,424,976	\$176,169,091	\$176,169,091	(\$2,255,885)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,233,497	\$26,210,667	\$26,210,667	\$26,538,212	\$26,538,212	\$327,545
TOTAL OTHER CHARGES	\$215,901,060	\$203,385,643	\$204,635,643	\$202,707,303	\$202,707,303	(\$1,928,340)
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	\$304,310,244	\$307,789,125	\$309,039,125	\$310,076,586	\$307,695,319	(\$1,343,806)
Classified	896	864	866	866	861	(5)
Unclassified	14	14	12	12	12	0
AUTHORIZED T.O. POSITIONS	910	878	878	878	873	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,051	1,019	1,019	1,019	1,014	(5)

Line Item Expenditure Summary - Program

Executive Budget

4741 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,563,000	\$2,035,605	\$2,035,605	\$2,102,777	\$2,061,766	\$26,161
Other Compensation	\$31,987	\$66,457	\$66,457	\$66,457	\$66,457	\$0
Related Benefits	\$731,914	\$1,029,878	\$1,029,878	\$1,055,398	\$1,034,533	\$4,655
TOTAL PERSONAL SERVICES	\$2,326,900	\$3,131,940	\$3,131,940	\$3,224,632	\$3,162,756	\$30,816
Travel	\$19,032	\$74,435	\$74,435	\$76,200	\$74,435	\$0
Operating Services	\$131,411	\$151,059	\$151,059	\$154,639	\$151,059	\$0
Supplies	\$12,990	\$24,635	\$24,635	\$25,219	\$24,635	\$0
TOTAL OPERATING EXPENSES	\$163,432	\$250,129	\$250,129	\$256,058	\$250,129	\$0
PROFESSIONAL SERVICES	\$40,287	\$207,762	\$207,762	\$212,685	\$207,762	\$0
Other Charges	\$119,093	\$154,015	\$654,015	\$154,015	\$154,015	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$658,859	\$849,880	\$849,880	\$915,014	\$915,014	\$65,134
TOTAL OTHER CHARGES	\$777,952	\$1,003,895	\$1,503,895	\$1,069,029	\$1,069,029	(\$434,866)
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	\$3,308,571	\$4,593,726	\$5,093,726	\$4,762,404	\$4,689,676	(\$404,050)
Classified	20	19	20	20	20	0
Unclassified	6	6	5	5	5	0
AUTHORIZED T.O. POSITIONS	26	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	26	25	25	25	25	0

Line Item Expenditure Summary - Program

Executive Budget

4742 - Office of Workers Compensation Administrr

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,088,681	\$7,002,711	\$7,002,711	\$7,478,658	\$7,331,818	\$329,107
Other Compensation	\$21,478	\$223,190	\$223,190	\$223,190	\$223,190	\$0
Related Benefits	\$2,849,086	\$3,392,532	\$3,392,532	\$3,835,600	\$3,759,312	\$366,780
TOTAL PERSONAL SERVICES	\$8,959,245	\$10,618,433	\$10,618,433	\$11,537,448	\$11,314,320	\$695,887
Travel	\$58,291	\$178,387	\$178,387	\$182,615	\$178,387	\$0
Operating Services	\$1,234,086	\$2,184,079	\$2,184,079	\$2,235,841	\$2,184,079	\$0
Supplies	\$149,957	\$140,619	\$140,619	\$143,952	\$140,619	\$0
TOTAL OPERATING EXPENSES	\$1,442,334	\$2,503,085	\$2,503,085	\$2,562,408	\$2,503,085	\$0
PROFESSIONAL SERVICES	\$1,121,356	\$1,315,452	\$1,315,452	\$1,346,628	\$1,315,452	\$0
Other Charges	\$143,241	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$205,966	\$227,091	\$227,091	\$227,091	\$227,091	\$0
TOTAL OTHER CHARGES	\$349,207	\$377,091	\$377,091	\$377,091	\$377,091	\$0
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	\$11,872,142	\$14,814,061	\$14,814,061	\$15,823,575	\$15,509,948	\$695,887
Classified	128	123	123	123	123	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	130	125	125	125	125	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	135	130	130	130	130	0

Line Item Expenditure Summary - Program

Executive Budget

4743 - Office of Unemployment Insurance Adminis

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,598,073	\$12,521,811	\$12,521,811	\$12,654,272	\$12,412,193	(\$109,618)
Other Compensation	\$2,248,152	\$1,111,630	\$1,111,630	\$1,111,630	\$1,111,630	\$0
Related Benefits	\$5,684,615	\$6,456,344	\$6,456,344	\$6,939,990	\$6,802,055	\$345,711
TOTAL PERSONAL SERVICES	\$18,530,840	\$20,089,785	\$20,089,785	\$20,705,892	\$20,325,878	\$236,093
Travel	\$37,057	\$120,926	\$120,926	\$123,792	\$120,926	\$0
Operating Services	\$1,476,260	\$1,630,369	\$1,630,369	\$1,669,009	\$1,630,369	\$0
Supplies	\$35,683	\$178,317	\$178,317	\$182,543	\$178,317	\$0
TOTAL OPERATING EXPENSES	\$1,549,000	\$1,929,612	\$1,929,612	\$1,975,344	\$1,929,612	\$0
PROFESSIONAL SERVICES	\$1,458,310	\$2,161,341	\$2,161,341	\$2,212,564	\$2,161,341	\$0
Other Charges	\$24,617,327	\$6,459,249	\$6,459,249	\$6,459,249	\$6,459,249	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,147,539	\$1,603,610	\$1,603,610	\$1,603,610	\$1,603,610	\$0
TOTAL OTHER CHARGES	\$26,764,866	\$8,062,859	\$8,062,859	\$8,062,859	\$8,062,859	\$0
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	\$48,303,016	\$32,243,597	\$32,243,597	\$32,956,659	\$32,479,690	\$236,093
Classified	236	231	231	231	231	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	237	232	232	232	232	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	70	70	70	70	70	0
POSITIONS	307	302	302	302	302	0

Line Item Expenditure Summary - Program

Executive Budget

4744 - Office of Workforce Development

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$19,172,202	\$22,177,860	\$22,177,860	\$22,625,020	\$21,896,944	(\$280,916)
Other Compensation	\$662,072	\$1,005,582	\$1,005,582	\$1,005,582	\$1,005,582	\$0
Related Benefits	\$9,623,090	\$11,309,282	\$11,309,282	\$12,270,846	\$11,850,659	\$541,377
TOTAL PERSONAL SERVICES	\$29,457,364	\$34,492,724	\$34,492,724	\$35,901,448	\$34,753,185	\$260,461
Travel	\$298,681	\$471,975	\$471,975	\$483,160	\$471,975	\$0
Operating Services	\$3,022,579	\$3,422,693	\$3,422,693	\$3,503,811	\$3,422,693	\$0
Supplies	\$209,142	\$351,948	\$351,948	\$360,290	\$351,948	\$0
TOTAL OPERATING EXPENSES	\$3,530,403	\$4,246,616	\$4,246,616	\$4,347,261	\$4,246,616	\$0
PROFESSIONAL SERVICES	\$163,607	\$310,877	\$310,877	\$318,245	\$310,877	\$0
Other Charges	\$114,057,084	\$111,646,302	\$112,396,302	\$110,640,417	\$110,640,417	(\$1,755,885)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$859,344	\$992,131	\$992,131	\$992,131	\$992,131	\$0
TOTAL OTHER CHARGES	\$114,916,427	\$112,638,433	\$113,388,433	\$111,632,548	\$111,632,548	(\$1,755,885)
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	\$148,067,801	\$151,688,650	\$152,438,650	\$152,199,502	\$150,943,226	(\$1,495,424)
Classified	405	395	396	396	391	(5)
Unclassified	3	3	2	2	2	0
AUTHORIZED T.O. POSITIONS	408	398	398	398	393	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	63	63	63	63	63	0
POSITIONS	471	461	461	461	456	(5)

Line Item Expenditure Summary - Program

Executive Budget

4745 - Office of the 2nd Injury Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$487,268	\$625,502	\$625,502	\$647,905	\$647,905	\$22,403
Other Compensation	\$0	\$7,800	\$7,800	\$7,800	\$7,800	\$0
Related Benefits	\$251,296	\$328,839	\$328,839	\$378,516	\$378,516	\$49,677
TOTAL PERSONAL SERVICES	\$738,564	\$962,141	\$962,141	\$1,034,221	\$1,034,221	\$72,080
Travel	\$0	\$10,628	\$10,628	\$10,880	\$10,628	\$0
Operating Services	\$13,599	\$18,935	\$18,935	\$19,384	\$18,935	\$0
Supplies	\$4,255	\$13,804	\$13,804	\$14,131	\$13,804	\$0
TOTAL OPERATING EXPENSES	\$17,853	\$43,367	\$43,367	\$44,395	\$43,367	\$0
PROFESSIONAL SERVICES	\$8,500	\$15,000	\$15,000	\$15,356	\$15,000	\$0
Other Charges	\$58,183,516	\$58,279,109	\$58,279,109	\$58,279,109	\$58,279,109	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$164,636	\$170,572	\$170,572	\$184,243	\$184,243	\$13,671
TOTAL OTHER CHARGES	\$58,348,152	\$58,449,681	\$58,449,681	\$58,463,352	\$58,463,352	\$13,671
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	\$59,113,070	\$59,470,189	\$59,470,189	\$59,557,324	\$59,555,940	\$85,751
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Line Item Expenditure Summary - Program

Executive Budget

4747 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,117,753	\$3,712,115	\$3,712,115	\$3,696,054	\$3,623,366	(\$88,749)
Other Compensation	\$190,289	\$307,149	\$307,149	\$307,149	\$307,149	\$0
Related Benefits	\$10,240,895	\$11,495,638	\$11,495,638	\$10,959,470	\$10,918,530	(\$577,108)
TOTAL PERSONAL SERVICES	\$13,548,937	\$15,514,902	\$15,514,902	\$14,962,673	\$14,849,045	(\$665,857)
Travel	\$4,940	\$33,814	\$33,814	\$34,616	\$33,814	\$0
Operating Services	\$715,542	\$925,710	\$925,710	\$947,650	\$925,710	\$0
Supplies	\$104,417	\$130,411	\$130,411	\$133,502	\$130,411	\$0
TOTAL OPERATING EXPENSES	\$824,899	\$1,089,935	\$1,089,935	\$1,115,768	\$1,089,935	\$0
PROFESSIONAL SERVICES	\$9,037	\$81,450	\$81,450	\$83,381	\$81,450	\$0
Other Charges	\$2,359,036	\$279,424	\$279,424	\$279,424	\$279,424	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,437,394	\$2,592,128	\$2,592,128	\$2,747,742	\$2,747,742	\$155,614
TOTAL OTHER CHARGES	\$3,796,430	\$2,871,552	\$2,871,552	\$3,027,166	\$3,027,166	\$155,614
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	\$18,179,303	\$19,557,839	\$19,557,839	\$19,188,988	\$19,047,596	(\$510,243)
Classified	70	62	62	62	62	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	71	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	74	66	66	66	66	0

Line Item Expenditure Summary - Program

Executive Budget

4748 - Office of Occupational Information Serv

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,127,080	\$1,385,219	\$1,385,219	\$1,356,412	\$1,329,597	(\$55,622)
Other Compensation	\$14,854	\$69,531	\$69,531	\$69,531	\$69,531	\$0
Related Benefits	\$609,381	\$754,209	\$754,209	\$780,410	\$764,885	\$10,676
TOTAL PERSONAL SERVICES	\$1,751,316	\$2,208,959	\$2,208,959	\$2,206,353	\$2,164,013	(\$44,946)
Travel	\$3,796	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Operating Services	\$2,604,107	\$2,964,444	\$2,964,444	\$3,034,702	\$2,964,444	\$0
Supplies	\$1,858	\$42,000	\$42,000	\$42,996	\$42,000	\$0
TOTAL OPERATING EXPENSES	\$2,609,760	\$3,056,444	\$3,056,444	\$3,128,883	\$3,056,444	\$0
PROFESSIONAL SERVICES	\$157,239	\$173,528	\$173,528	\$177,640	\$173,528	\$0
Other Charges	\$188,267	\$206,877	\$206,877	\$206,877	\$206,877	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,759,759	\$19,775,255	\$19,775,255	\$19,868,381	\$19,868,381	\$93,126
TOTAL OTHER CHARGES	\$10,948,026	\$19,982,132	\$19,982,132	\$20,075,258	\$20,075,258	\$93,126
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	\$15,466,341	\$25,421,063	\$25,421,063	\$25,588,134	\$25,469,243	\$48,180
Classified	25	22	22	22	22	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	26	23	23	23	23	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	26	23	23	23	23	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	(\$)	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	(\$)	\$72,219	\$72,219	\$72,219	\$72,219	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$60,091,852	\$60,787,174	\$60,787,174	\$60,882,640	\$60,880,071	\$92,897
Office of Workers' Compensation Admin.	\$14,549,483	\$17,804,600	\$17,804,600	\$18,792,761	\$18,469,958	\$665,358
Incumbent Worker Training Account	\$14,027,070	\$25,896,106	\$25,896,106	\$25,940,213	\$25,865,414	(\$30,692)
Employment Security Administration	\$3,980,245	\$4,000,000	\$4,000,000	\$4,044,389	\$4,000,000	\$0
Penalty and Interest Account	\$4,298,871	\$4,722,267	\$4,722,267	\$4,857,973	\$4,794,763	\$72,496
Blind Vendors Trust Fund	\$316,966	\$551,319	\$551,319	\$564,925	\$558,689	\$7,370
Overcollections Fund	\$0	\$2,020,000	\$2,020,000	\$0	\$0	(\$2,020,000)
Total:	\$97,264,487	\$115,781,466	\$115,781,466	\$115,082,901	\$114,568,895	(\$1,212,571)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

474 - Workforce Support and Training

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	(\$)	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	(\$)	\$72,219	\$72,219	\$72,219	\$72,219	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$60,091,852	\$60,787,174	\$60,787,174	\$60,882,640	\$60,880,071	\$92,897
Office of Workers' Compensation Admin.	\$14,549,483	\$17,804,600	\$17,804,600	\$18,792,761	\$18,469,958	\$665,358
Incumbent Worker Training Account	\$14,027,070	\$25,896,106	\$25,896,106	\$25,940,213	\$25,865,414	(\$30,692)
Employment Security Administration	\$3,980,245	\$4,000,000	\$4,000,000	\$4,044,389	\$4,000,000	\$0
Penalty and Interest Account	\$4,298,871	\$4,722,267	\$4,722,267	\$4,857,973	\$4,794,763	\$72,496
Blind Vendors Trust Fund	\$316,966	\$551,319	\$551,319	\$564,925	\$558,689	\$7,370
Overcollections Fund	\$0	\$2,020,000	\$2,020,000	\$0	\$0	(\$2,020,000)
Total:	\$97,264,487	\$115,781,466	\$115,781,466	\$115,082,901	\$114,568,895	(\$1,212,571)

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

4741 - Office of the Secretary

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	\$635	\$0	\$0	0	\$0	\$0
Total:	\$635	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$23,474	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin.	\$239,034	\$507,798	\$507,798	\$518,977	\$511,206	\$3,408
Incumbent Worker Training Account	\$25,646	\$145,610	\$145,610	\$149,592	\$146,832	\$1,222
Employment Security Administration	\$226,913	\$435,964	\$435,964	\$437,583	\$435,964	\$0
Penalty and Interest Account	\$750,415	\$1,307,266	\$1,307,266	\$1,397,612	\$1,379,989	\$72,723
Blind Vendors Trust Fund	\$4,319	\$0	\$0	\$0	\$0	\$0
Total:	\$1,269,801	\$2,396,638	\$2,396,638	\$2,503,764	\$2,473,991	\$77,353

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

4742 - Office of Workers Compensation Administrr

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	\$25	\$0	\$0	0	\$0	\$0
Total:	\$25	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$127,379	\$50,000	\$50,000	\$51,185	\$50,000	\$0
Office of Workers' Compensation Admin.	\$11,178,571	\$13,877,013	\$13,877,013	\$14,823,520	\$14,526,994	\$649,981
Incumbent Worker Training Account	\$981	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$1,583	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$2,204	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$170	\$0	\$0	\$0	\$0	\$0
Total:	\$11,310,889	\$13,927,013	\$13,927,013	\$14,874,705	\$14,576,994	\$649,981

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4743 - Office of Unemployment Insurance Adminis

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	\$21	\$0	\$0	0	\$0	\$0
Total:	\$21	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$762	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin.	\$7,501	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$984,777	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$1,699,799	\$2,913,562	\$2,913,562	\$2,956,332	\$2,913,562	\$0
Penalty and Interest Account	\$1,876,631	\$1,435,312	\$1,435,312	\$1,440,889	\$1,435,312	\$0
Blind Vendors Trust Fund	\$140	\$0	\$0	\$0	\$0	\$0
Total:	\$4,569,610	\$4,348,874	\$4,348,874	\$4,397,221	\$4,348,874	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4744 - Office of Workforce Development

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$76	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$76	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$537,811	\$535,000	\$535,000	\$535,000	\$535,000	\$0
Office of Workers' Compensation Admin.	\$40,049	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$12,560,989	\$25,499,869	\$25,499,869	\$25,582,209	\$25,513,506	\$13,637
Employment Security Administration	\$45,673	\$605,125	\$605,125	\$605,125	\$605,125	\$0
Penalty and Interest Account	\$1,038,082	\$1,954,405	\$1,954,405	\$2,002,966	\$1,962,956	\$8,551
Blind Vendors Trust Fund	\$293,899	\$481,163	\$481,163	\$488,630	\$482,394	\$1,231
Overcollections Fund	\$0	\$2,020,000	\$2,020,000	\$0	\$0	(\$2,020,000)
Total:	\$14,516,504	\$31,095,562	\$31,095,562	\$29,213,930	\$29,098,981	(\$1,996,581)

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

4745 - Office of the 2nd Injury Board

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	\$1	\$0	\$0	0	\$0	\$0
Total:	\$1	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$59,110,531	\$59,470,189	\$59,470,189	\$59,557,324	\$59,555,940	\$85,751
Office of Workers' Compensation Admin.	\$353	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$38	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$61	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$85	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$7	\$0	\$0	\$0	\$0	\$0
Total:	\$59,111,075	\$59,470,189	\$59,470,189	\$59,557,324	\$59,555,940	\$85,751

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4747 - Office of Management and Finance

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	(\$1,167)	\$0	\$0	0	\$0	\$0
Total:	(\$1,167)	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$217,135	\$50,544	\$50,544	\$54,480	\$54,480	\$3,936
Office of Workers' Compensation Admin.	\$2,195,889	\$1,860,772	\$1,860,772	\$1,884,300	\$1,872,423	\$11,651
Incumbent Worker Training Account	\$336,027	\$250,627	\$250,627	\$208,412	\$205,076	(\$45,551)
Employment Security Administration	\$506,265	\$45,349	\$45,349	\$45,349	\$45,349	\$0
Penalty and Interest Account	\$521,724	\$25,284	\$25,284	\$16,506	\$16,506	(\$8,778)
Blind Vendors Trust Fund	\$15,644	\$70,156	\$70,156	\$76,295	\$76,295	\$6,139
Total:	\$3,792,684	\$2,302,732	\$2,302,732	\$2,285,342	\$2,270,129	(\$32,603)

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

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Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	\$410	\$0	\$0	0	\$0	\$0
Total:	\$410	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workers' Compensation Second Injury Fund	\$74,759	\$681,441	\$681,441	\$684,651	\$684,651	\$3,210
Office of Workers' Compensation Admin.	\$888,086	\$1,559,017	\$1,559,017	\$1,565,964	\$1,559,335	\$318
Incumbent Worker Training Account	\$118,611	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$1,499,951	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$109,730	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$2,787	\$0	\$0	\$0	\$0	\$0
Total:	\$2,693,924	\$2,240,458	\$2,240,458	\$2,250,615	\$2,243,986	\$3,528