

# Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Workforce Commission

474 — Louisiana Workforce Commission



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# Signature Page


BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Louisiana Workforce Commission      PHYSICAL ADDRESS: 1001 North 23rd Street  
 BUDGET UNIT: Workforce Support and Training      P. O. Box 94094  
 SCHEDULE NUMBER: 14474      ZIP CODE: 70804-9094  
 TELEPHONE NUMBER: 225 342-3001      WEB ADDRESS: www.laworks.net

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

HEAD OF DEPARTMENT:  <small>DocuSigned by:</small> <small>868C267E2246</small> PRINTED NAME/TITLE: <u>Ava Cates</u> DATE: <u>October 25, 2022</u> EMAIL ADDRESS: <u>ACates@lwc.la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Bennett Soulier</u> DATE: <u>October 25, 2022</u> EMAIL ADDRESS: <u>BSoulier@lwc.la.gov</u>
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PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Carriane Glover-Stepler</u> TITLE: <u>Budget Administrator 1</u>  TELEPHONE NUMBER: <u>225 342-3001</u> EMAIL ADDRESS: <u>Cstepler@lwc.la.gov</u>
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# Operational Plan

DEPARTMENT ID: 14: Louisiana Workforce Commission  
AGENCY ID: 14-474: Workforce Support and Training

**OPERATIONAL PLAN**  
**FY 2023 - FY 2024**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 14 Louisiana Workforce Commission

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

- 1) Ensuring that all unemployment insurance and workers' compensation processes are efficient and customer-friendly.
- 2) Increasing public awareness of the agency's robust resources.
- 3) Lessening the training gap of a skilled workforce.
- 4) Connecting residents with existing employers by providing excellent customer service.
- 5) Engaging the agency's employees in our mission.

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

**AGENCY NUMBER AND NAME:** 14-474 Workforce Support and Training

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

- 1) To have training and educational programs, and initiatives operating under the LWC provide high quality training and education that is relevant to the current needs of Louisiana employers.
- 2) To fund source initiatives so that the citizens of Louisiana will be best served by programs that are flexible enough to adapt to changing labor and employer needs in the work place.
- 3) To move where possible from funding streams to funding pools in order to use resources most effectively.
- 4) To further the mission of the LWC and its services to the citizens of Louisiana.
- 5) To foster employer involvement by having both employers and employees involved in need determination and service direction, so that programs and procedures will serve the current needs of those directly affected.
- 6) To improve the efficiency of operations by integrating services, wherever possible with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication wherever possible.
- 7) To improve the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services of the programs.
- 8) To establish the LWC as the information source for employment issues.
- 9) To increase relations with the Louisiana and federal legislatures, and other government bodies.
- 10) To use technology in an appropriate manner by adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.
- 11) To administer a financially sound program to meet current and future claim obligations.
- 12) To monitor medical reimbursement.
- 13) To resolve any suspected claims and ensure a safe workplace environment.
- 14) To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

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

In accordance with Act 1078, the Department has an array of agency wide Human Resources Policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are: flexible work schedules, educational leave, availability of training courses, such as Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act. (LWC Policy 8, Policy 53, Policy 57, Policy 58)

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NAME:** Office of the Secretary

**PROGRAM AUTHORIZATION:**  
Louisiana Revised Statutes 36:303

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

The goals of the Office of the Secretary are:

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

**PROGRAM ACTIVITY:**

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

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of the Executive Director  
 PROGRAM ACTIVITY: Office of the Secretary

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1. To achieve 85% of agency performance indicators.

Children's Budget Link: None  
 Human Resource Policies Beneficial to Women and Families Link: None  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission Part V - Performance Management

Explanatory Note

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
23154	S	Percentage of performance indicators achieved	85%	59%	85%	85%	85%		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Management and Finance

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

To manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

**PROGRAM ACTIVITIES:**

1) Support Services – This activity is designed to improve the LWC's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by providing the necessary resources to deliver quality services to customers, properly account for federal and state funding, and procure services and equipment.

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID : Office of Management & Finance  
 PROGRAM ACTIVITY: Support Services

1. To provide and support effective and quality management by providing accurate and timely financial information to business units.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25675	S	Percentage of monthly financial management meetings completed	100%	100%	100%	100%	100%		



**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Occupational Information Services

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 36:301C and 36:308E  
1884 Statute (29 USC 1)

Wagner-Peyser Act, Section 14 (29 USC 49f (A) (3) (D))  
Workforce Innovation Opportunity ACT (WIOA) July 22, 2014 (Title I, II, III, & IV)

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

To provide timely and accurate labor market information to LWC, its customers and stakeholders. The program administers and provides assistance for the Occupation Information System.

**PROGRAM ACTIVITIES:**

Labor Market Intelligence: This activity covers a broad array of data describing the current and future employment conditions in our state. This activity includes development, maintenance and dissemination of labor force conditions and projections of the new job growth and replacement needs across industries and occupations for Louisiana and the eight Regional Labor Market Areas. This information is valuable to policy makers and stakeholders engaged in training a skilled workforce that meets the needs of employers.

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Information Systems  
 PROGRAM ACTIVITY: Labor Statistics

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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26423	S	Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts.	75	75	75%	75%	75%		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Information Systems  
 PROGRAM ACTIVITY: Labor Statistics

1. To provide labor force statistical data with 95% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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23161	S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed.	95%	100%	100%	100%	100%		
23162	S	Percent of Labor Market Information (LMI) data disseminated in 30 days.	95%	95%	95%	95%	95%		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NAME:** Office of Workforce Development

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes 36:308(B); 23:1; Workforce Innovation and Opportunity Act (WIOA); Workforce Innovation and Opportunity Act (Public Law 113-128 July 22, 2014); Incumbent Worker Training Authorization; Act 1053 of the 1997 Regular Legislative Session  
Community Service Block Grant (CSBG) Authorization; Federal - Omnibus Budget Reconciliation Act of 1981 (Public Law 97-35) and Amendments, know as CSBG Act.  
Worker Protection Authorization; Louisiana Revised Statutes 23:101, Private Employment Services; R.S. 23:151, Child Labor Law; R.S. 23:381 Registered Apprenticeship; R.S. 23:897, Costs of Medical Exams/Drug Tests.  
Vocational Rehabilitation Authorization; The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 2014 as a part of the Workforce; Legislative Session 2010 Act 939

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

- 1) To increase employment and earnings.
- 2) To increase skills training in demand occupations.
- 3) To improve the quality of the workforce.
- 4) To enhance productivity and competitiveness of businesses by providing a well-trained workforce.
- 5) To ensure that every Louisiana worker is afforded protection from work-related abuses.
- 6) To assist community action agencies in providing a range of social services that address poverty issues in the community.

**PROGRAM ACTIVITIES:**

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

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Administration

- To provide annual on-site technical assistance and guidance to all 15 Louisiana Workforce Development Boards (LWDBs).

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

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23699	K	Percentage of LWDB's that receive on-site technical assistance and guidance.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Business Services

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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23163	K	Percent of employer market penetration	20%	24%	20%	20%	20%		
23700	K	Percentage of individuals receiving services placed in employment	30%	75%	60%	60%	60%		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Job Seekers

3. To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

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23164	K	Percent of adult and dislocated workers employed after receipt of services after exit.	60%	77%	60%	60%	60%		
23165	K	Percent of youth employed after receipt of services after exit.	60%	63%	60%	60%	60%		
23166	K	Percent of youth that obtain a Degree or Certification after receipt of services after exit.	60%	63%	60%	60%	60%		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Customized Training

4. To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 1,100 job openings as a result of training through a customized training program per year.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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23168	K	Number of jobs created as a result of IWTP services.	1100	949	1100	1100	1100		
23169	K	Number of employees trained in SBET.	3000	1833	3000	3000	3000		



DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Community Service Block Grant (CSBG)

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
23172	K	Percent of participants enrolled in training, and/or educational or literacy programs as a result of CSBG supported services.	45%	98%	45%	45%	45%		
23173	K	Percent of individuals who have obtained employment as a result of CSBG supported services.	60%	87%	60%	60%	60%		
3854	K	Percent of low-income individuals receiving some reportable CSBG supported service.	35%	239%	30%	30%	30%		

<sup>1</sup> Due to employment challenges as a result of COVID 19, we have reduced the percentage of individuals who will obtain employment as a result of CSBG supported services from 60% to 30%. For that same reason we have increased the percentage of individuals who will receive some reportable CSBG supported service.

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Youth Worker Protection

6. To ensure at least 4,000 annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor are performed.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
3864	K	Number of inspections conducted	4,000	3,507	3,200	3,200	3,200	
23175	K	Number of child labor violation cases resolved.	110	85	90	90	90	

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Vocational Rehabilitation Services for Career Development and Employment

7. To provide Pre-Employment Transition Services (Pre-ETS) and vocational rehabilitation services leading to employment outcomes for over 2,000 eligible individuals with disabilities.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
23097	S	Percent of consumers successfully employed in top-demand occupations.	70	55	60	60	55	
21092	S	Number of transition students participating in Pre-Employment Transition Services.	3,750	3711	4,000	4,000	4,000	
3317	K	Number of individuals served statewide	16,686	16,328	16,686	16,000	16,000	
3321	K	Number of individuals employed	1,500	1,277	1,500	1,205	1,205	
23780	K	Average annual earnings at closure	21,005	24,384	21,005	24,000	24,000	
8281	K	Annual average cost per consumer served	2,271	2,440	2,271	2,300	2,400	

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Randolph Sheppard Business Enterprise

8. To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
8289	K	Average annual wage of licensed Randolph Sheppard vending facility managers	26,500	25,015	26,500	26,500	26,500		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workforce Development  
 PROGRAM ACTIVITY: Independent Living - Older Blind and Part B

9. To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23783	K	Percentage of recipients whose cost does not exceed average cost of long term care.	100	100	100	100	100		
21228	K	Percentage of consumers rating services as satisfactory	95	100	95	95	95		
23784	K	Percentage of consumers reporting improvement in Independent living skills.	90	94.5	90	90	90		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM NAME:** Office of Unemployment Insurance Administration

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statute 23:1471

Louisiana Revised Statute 36:308

Federally mandated by the Wagner Peyser Act 1933, the Social Security Act of 1935, and the Federal Unemployment Tax Act (FUTA)

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITIES:**

1) Unemployment Benefits Payment – This activity pays unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds used to pay benefits come from the Unemployment Insurance (UI) Trust Fund that is financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement; weekly eligibility; deductible income; and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the internet or by telephone through the UI Call Center.

2) Unemployment Insurance Taxes – This activity registers employers, assigns tax rates and collects taxes from employers determined to be subject under Louisiana Employment Security Law and liable to pay UI taxes. This is a business tax on an employer's payroll and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within 3 days of receipt, and are used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, to obtain missing wage data and to collect delinquent taxes.

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Unemployment Insurance Administration  
 PROGRAM ACTIVITY: Unemployment Benefits Payment

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23170	K	Percent of first payments issued to all claimants within twenty-one (21) days of the end of the first payable week.	87%	70% <sup>1</sup>	87%	87%	87%		
23171	K	Percent of non-monetary determinations made within 21 days of the detection of any nonmonetary issue with the potential to affect benefit payment.	80%	67% <sup>1</sup>	80%	80%	80%		

<sup>1</sup> Due to the nationwide pandemic, COVID-19, all staff were reassigned to help with unemployment claims.

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Unemployment Insurance Administration  
 PROGRAM ACTIVITY: Unemployment Insurance Taxes

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
3820	K	Percentage of liable employers issued account numbers within 180 days	93%	96%	93%	93%	93%		



**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Workers Compensation Administration

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITIES:**

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

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workers Compensation Administration  
 PROGRAM ACTIVITY: Fraud and Compliance Section

1. To complete investigations of allegations of workers' compensation fraud and create public awareness of its economic impact.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23785	K	Percentage of Investigations Completed	95%	98%	95%	95%	95%		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workers Compensation Administration  
 PROGRAM ACTIVITY: Hearings

2. To resolve disputed claims between worker’s compensation claimants, employers, insurers and medical providers, via mediation and/or adjudication.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23176	K	Percentage of cases resolved via mediation prior to trial.	85%	95%	85%	85%	85%		
23177	K	Average number of days to close disputed claims for compensation.	180	333	180	180	180		
23178	K	Percentage of cases set up within three days.	90%	98%	90%	90%	90%		
26424	K	Percent of medical disputes decisions rendered within 30 days of claim filed date.	85%	100	85%	85%	85%		

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of Workers Compensation Administration  
 PROGRAM ACTIVITY: OSHA/Workplace Safety

3. To maintain the average number of days to respond to requests to 25 days or less; and to inspect at least 724 at-risk employers per annum.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25087	K	Average number of days to respond to requests by employers for safety consultation	25	40	25	25	25		
25086	K	Average number of days from date of visit to case closure.	20	20	20	20	20		
3914	K	Number of at-risk employers inspected	724	1082	724	724	724		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of the 2nd Injury Board

PROGRAM AUTHORIZATION:  
Louisiana Revised Statute 23:1371-1379

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

PROGRAM GOAL(S):  
1) Ensure reimbursement for qualifying claims in a timely manner and maintain adequate funding.

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

DEPARTMENT ID: 14 - Louisiana Workforce Commission  
 AGENCY ID: 474 - Workforce Support and Training  
 PROGRAM ID: Office of the 2nd Injury Board  
 PROGRAM ACTIVITY: Administration of the 2nd Injury Board

1. To render a decision on a claim within 180 days, and to maintain administrative cost below 4% of the total claim payments annually.

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
3965	K	Percentage of administrative expenditures in the Second Injury Fund	3%	1.8%	3%	3%	3%		
10395	K	Percentage of decisions rendered by the Second Injury Board within 180 days.	35%	14%	35%	35%	35%		

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1
- 2
- 3

CONTACT PERSON(S):

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NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,595,933	11,095,933	11,610,048	514,115	4.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,680,095	7,150,000	6,400,000	(750,000)	(10.49)%
FEES & SELF-GENERATED	—	72,219	72,219	—	—
STATUTORY DEDICATIONS	97,264,487	115,781,466	114,233,276	(1,548,190)	(1.34)%
FEDERAL FUNDS	189,769,731	174,939,507	176,597,494	1,657,987	0.95%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>	<b>(0.04)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	72,219	72,219	—	—
<b>Total:</b>	<b>—</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	60,091,852	60,787,174	60,802,997	15,823	0.03%
Office of Workers' Compensation Admin.	14,549,483	17,804,600	18,131,049	326,449	1.83%
Incumbent Worker Training Account	14,027,070	25,896,106	25,905,034	8,928	0.03%
Employment Security Administration	3,980,245	4,000,000	4,044,391	44,391	1.11%
Penalty and Interest Account	4,298,871	4,722,267	4,797,675	75,408	1.60%
Blind Vendors Trust Fund	316,966	551,319	552,130	811	0.15%
Overcollections Fund	—	2,020,000	—	(2,020,000)	(100.00)%
<b>Total:</b>	<b>\$97,264,487</b>	<b>\$115,781,466</b>	<b>\$114,233,276</b>	<b>\$(1,548,190)</b>	<b>(1.34)%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	42,154,057	49,460,823	50,585,077	1,124,254	2.27%
Other Compensation	3,168,833	2,791,339	2,791,339	—	—
Related Benefits	29,990,277	34,766,722	35,295,122	528,400	1.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,313,166</b>	<b>\$87,018,884</b>	<b>\$88,671,538</b>	<b>\$1,652,654</b>	<b>1.90%</b>
Travel	421,796	940,165	962,449	22,284	2.37%
Operating Services	9,197,584	11,297,289	11,565,029	267,740	2.37%
Supplies	518,301	881,734	902,629	20,895	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,137,682</b>	<b>\$13,119,188</b>	<b>\$13,430,107</b>	<b>\$310,919</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,958,336</b>	<b>\$4,265,410</b>	<b>\$4,366,500</b>	<b>\$101,090</b>	<b>2.37%</b>
Other Charges	199,667,566	178,424,976	176,169,091	(2,255,885)	(1.26)%
Debt Service	—	—	—	—	—
Interagency Transfers	16,233,497	26,210,667	26,275,801	65,134	0.25%
<b>TOTAL OTHER CHARGES</b>	<b>\$215,901,062</b>	<b>\$204,635,643</b>	<b>\$202,444,892</b>	<b>\$(2,190,751)</b>	<b>(1.07)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>	<b>(0.04)%</b>

**Agency Positions**

Classified	896	864	864	—	—
Unclassified	14	14	14	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>910</b>	<b>878</b>	<b>878</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,051</b>	<b>1,019</b>	<b>1,019</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	9,595,933	11,095,933	11,610,048	514,115
Interagency Transfers	7,680,095	7,150,000	6,400,000	(750,000)
Fees & Self-Generated	—	72,219	72,219	—
Workers' Compensation Second Injury Fund	60,091,852	60,787,174	60,802,997	15,823
Office of Workers' Compensation Admin.	14,549,483	17,804,600	18,131,049	326,449
Incumbent Worker Training Account	14,027,070	25,896,106	25,905,034	8,928
Employment Security Administration	3,980,245	4,000,000	4,044,391	44,391
Penalty and Interest Account	4,298,871	4,722,267	4,797,675	75,408
Blind Vendors Trust Fund	316,966	551,319	552,130	811
Overcollections Fund	—	2,020,000	—	(2,020,000)
Federal Funds	189,769,731	174,939,507	176,597,494	1,657,987
<b>Total:</b>	<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	40,084,276	47,724,643	48,848,897	1,124,254
5110015	SAL-CLASS-TO-OT	218,847	192,351	192,351	—
5110020	SAL-CLASS-TO-TERM	321,771	171,797	171,797	—
5110025	SAL-UNCLASS-TO-REG	1,499,994	1,344,926	1,344,926	—
5110030	SAL-UNCLASS-TO-OT	4,581	1,456	1,456	—
5110035	SAL-UNCLASS-TO-TERM	24,588	25,650	25,650	—
<b>Total Salaries:</b>		<b>\$42,154,057</b>	<b>\$49,460,823</b>	<b>\$50,585,077</b>	<b>\$1,124,254</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,977,986	2,625,636	2,625,636	—
5120035	STUDENT LABOR	64,865	30,192	30,192	—
5120040	COMP-BOARD MEMBERS	93,060	101,130	101,130	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	24,782	25,663	25,663	—
5120110	COMP-CL-NON TO-TERM	8,140	8,718	8,718	—
<b>Total Other Compensation:</b>		<b>\$3,168,833</b>	<b>\$2,791,339</b>	<b>\$2,791,339</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,036,027	26,092,464	26,620,864	528,400
5130020	RET CONTR-TEACHERS	145,324	52,061	52,061	—
5130050	POSTRET BENEFITS	8,622,095	7,490,000	7,490,000	—
5130055	FICA TAX (OASDI)	198,316	18,489	18,489	—
5130060	MEDICARE TAX	602,525	114,032	114,032	—
5130065	UNEMPLOYMENT BENEFIT	41,327	43,000	43,000	—
5130070	GRP INS CONTRIBUTION	5,337,142	949,240	949,240	—
5130085	OTH RELATED BENEFIT	619	—	—	—
5130090	TAXABLE FRINGE BEN	6,900	7,436	7,436	—
<b>Total Related Benefits:</b>		<b>\$29,990,277</b>	<b>\$34,766,722</b>	<b>\$35,295,122</b>	<b>\$528,400</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	881	697,557	714,090	16,533
5210015	IN-STATE TRAVEL-CONF	113,445	68,951	70,585	1,634
5210020	IN-STATE TRAV-FIELD	176,810	53,763	55,038	1,275
5210025	IN-STATE TRV-BD MEM	20,388	41,184	42,160	976
5210030	IN-STATE TRV-IT/TRN	1,201	3,050	3,123	73
5210050	OUT-OF-STATE TRV-ADM	716	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	101,238	71,760	73,460	1,700
5210060	OUT-OF-STTRV-FIELD	1,927	1,300	1,331	31

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210070	OUT-OF-STTRV-IT/TRN	100	—	—	—
5210105	STAFF TRAINING	1,075	—	—	—
5210110	CONFERENCE REG FEES	3,865	1,600	1,638	38
5210115	CERTIFICATION FEES	150	—	—	—
<b>Total Travel:</b>		<b>\$421,796</b>	<b>\$940,165</b>	<b>\$962,449</b>	<b>\$22,284</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	59,412	2,154,965	2,206,038	51,073
5310004	SERV-BANK FEES	168,266	142,100	145,468	3,368
5310005	SERV-PRINTING	6,419	661	676	15
5310008	SERV-OFFICE RELOC EX	1,746	—	—	—
5310009	SERV-MOVING SERVICES	350	—	—	—
5310010	SERV-DUES & OTHER	192,737	1,429,012	1,462,879	33,867
5310011	SERV-SUBSCRIPTIONS	9,020	2,400	2,457	57
5310012	SERV-DATA MODEL/MAP	32,975	—	—	—
5310013	SERV-LAB FEES	4,569	100	102	2
5310014	SERV-DRUG TESTING	3,648	—	—	—
5310015	SERV-SECURITY	252,654	104,600	107,079	2,479
5310017	SERV-DOC DESTRUCTION	30	—	—	—
5310018	SERV-TEMP STAFFING	805	—	—	—
5310025	SERV-LOCKSMITH	410	—	—	—
5310040	SERV-BANK (NON-DEBT)	339	500	512	12
5310042	SERV-BAR DUES	20,881	200	205	5
5310049	SERV-DUES & OTHER	33,455	30,754	31,483	729
5310050	SERV-DUES & OTHER	7,141	2,500	2,560	60
5310052	SERV-REGISTRATIONS	399	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	34,189	2,221,530	2,274,180	52,650
5330001	MAINT-BUILDINGS	221,199	484	495	11
5330003	MAINT-PESTCONTROL	10,405	2,758	2,824	66
5330004	MAINT-GARBAGE DISP	24,737	730	748	18
5330005	MAINT-WSTDISP-SHRED	1,530	—	—	—
5330008	MAINT-EQUIPMENT	57,944	600	614	14
5330011	MAINT-COMMUNICTN EQP	852	—	—	—
5330012	MAINT-JANITORIAL	297,277	90,361	92,503	2,142
5330014	MAINT-GROUNDS	43,294	4,455	4,561	106
5330017	MAINT-DATA SOFTWARE	2,687,507	2,839,385	2,906,678	67,293
5330018	MAINT-AUTO REPAIRS	8,585	—	—	—
5330022	MAINT-HEAVY EQUIP	2,150	—	—	—
5330024	MAINT-DBASE MTCE	12,100	7,800	7,985	185
5330025	MAINT-HOSTING SVCS	199,750	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,341,525	186,739	191,165	4,426
5340010	RENT-REAL ESTATE	1,930,094	1,278,679	1,308,984	30,305
5340015	RENT-OPER COST-BLDG	(253,583)	39,500	40,436	936
5340020	RENT-EQUIPMENT	434,692	361,191	369,751	8,560
5340045	RENT-STORAGE SPACE	100	—	—	—
5340070	RENT-OTHER	260	300	307	7
5340078	RENT-DATA-LIC SOFT	32,695	4,900	5,016	116
5350001	UTIL-INTERNET PROVID	69,336	16,743	17,139	396
5350004	UTIL-TELEPHONE SERV	361,210	166,752	170,704	3,952
5350005	UTIL-OTHER COMM SERV	2,073	950	973	23
5350006	UTIL-MAIL/DEL/POST	286	100	102	2
5350007	UTIL-POSTAGE DUE	51,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,958	2,473	2,530	57



Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350009	UTIL-GAS	33,780	8,675	8,880	205
5350010	UTIL-ELECTRICITY	628,008	134,362	137,546	3,184
5350011	UTIL-WATER	22,628	3,427	3,505	78
5350018	UTIL-MAIL/DEL/POST	141,600	47,840	48,973	1,133
5350020	UTIL-MAIL/DEL/POST	17,916	3,672	3,759	87
5350021	UTIL-SEWER	27,404	5,091	5,212	121
5350400	UTIL-OTHER	(50,173)	—	—	—
<b>Total Operating Services:</b>		<b>\$9,197,584</b>	<b>\$11,297,289</b>	<b>\$11,565,029</b>	<b>\$267,740</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	338,439	808,977	828,148	19,171
5410002	SUP-TELEPH & ACCESS	1,761	604	618	14
5410006	SUP-COMPUTER	33,396	23,450	24,006	556
5410007	SUP-CLOTHING/UNIFORM	2,996	—	—	—
5410008	SUP-MEDICAL	334	—	—	—
5410009	SUP-EDUCATION & REC	275	—	—	—
5410012	SUP-PERIODICALS	425	442	452	10
5410013	SUP-FOOD & BEVERAGE	497	530	543	13
5410020	SUP-COMMUNICATIONS	209	—	—	—
5410021	SUP-ELECTRONICS/ELEC	789	821	840	19
5410025	SUP-LAB SUPPLIES	1,193	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	40,622	18,410	18,846	436
5410032	SUP-REP/MNT SUP-OTHR	1,056	—	—	—
5410036	SUP-FUELTRAC	41,589	19,000	19,451	451
5410040	SUP - WEAPONS	10,999	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410059	SUP-KITCHENWARE	250	—	—	—
5410400	SUP-OTHER	43,471	9,500	9,725	225
<b>Total Supplies:</b>		<b>\$518,301</b>	<b>\$881,734</b>	<b>\$902,629</b>	<b>\$20,895</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,500	8,500	8,701	201
5510003	PROF SERV-MGT CONSUL	78,600	25,000	25,593	593
5510005	PROF SERV-LEGAL	138,885	110,778	113,403	2,625
5510012	PROF SERV-EDUCATION	74,995	—	—	—
5510023	PROF SERV-INDUSTCLN	520	—	—	—
5510028	PROF SERV-ADV/PRINT	120	—	—	—
5510030	PROF SERV-COMMUNICAT	1,035	—	—	—
5510400	PROF SERV-OTHER	2,655,680	4,121,132	4,218,803	97,671
<b>Total Professional Services:</b>		<b>\$2,958,336</b>	<b>\$4,265,410</b>	<b>\$4,366,500</b>	<b>\$101,090</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	3,949,073	24,945	1,039,060	1,014,115
5610002	LOC AID-LOCAL GOVT	11,244,761	71,596,827	71,596,827	—
5610003	OTHER PUBLIC ASST	24,910,436	23,029,847	23,029,847	—
5610006	LOC AID-STCOLL/UNIV	123,000	127,920	127,920	—
5610023	OTHER PUBLIC ASST	55,215	—	—	—
5620011	MISC-GOVERNMENT PAYS	53,863,238	—	—	—
5620017	MISC-CONTINGENCY	63,125	—	—	—
5620018	MISC-PROJECT ACTVTY	5,576,106	—	—	—
5620021	MISC-ASSESSMENTS	58,144,841	58,279,109	58,279,109	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620024	MISC-TUITION	678	—	—	—
5620031	MISC-CLIENT/CLNT REL	45,533	47,354	47,354	—
5620032	MISC-CL PMT SEC 110	19,482,437	13,280,933	13,280,933	—
5620045	MISC-CASULTY INS-REC	(2,786)	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,825,787	—	—	—
5620063	MISC-OPERATNG SVCS	3,557,745	11,081,771	7,811,771	(3,270,000)
5620064	MISC-PROF SVCS	12,775,068	411,883	411,883	—
5620065	MISC-SUPPLIES OTHER	49,954	4,750	4,750	—
5620066	MISC-TRVL IN STATE	200,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	507,288	436,000	436,000	—
5620069	MISC-INTERAGENCY OTH	2,788,896	—	—	—
5620077	MISC-OC-STDY LABOR	4,824	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	299	—	—	—
5620082	MISC-OC-MEDICARE TAX	70	—	—	—
5620102	MISC-LEGAL SVCS	39,940	—	—	—
5620127	MISC-BOOTH FEE	—	103,637	103,637	—
5620130	MISC-COURT FILING	14,007	—	—	—
5620131	MISC-COURT RECORDS	44	—	—	—
5620132	MISC-COURT REPORTERS	28,315	—	—	—
5620134	MISC-DEPOSITIONS	460	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	419,211	—	—	—
<b>Total Other Charges:</b>		<b>\$199,667,566</b>	<b>\$178,424,976</b>	<b>\$176,169,091</b>	<b>\$(2,255,885)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	190,203	23,500	23,500	—
5950006	IAT-ADVERTISING	457	—	—	—
5950007	IAT-PRINTING	715,093	35,650	35,650	—
5950008	IAT-POSTAGE	809,965	—	—	—
5950010	IAT-DATA RENTAL	—	922,779	922,779	—
5950013	IAT-TEL-LANET DATA	—	753,879	753,879	—
5950014	IAT-TELEPHONE	3,038,927	4,688,883	4,688,883	—
5950024	IAT-SECURITY	103,953	—	—	—
5950026	IAT-RENTALS	293,116	855,918	855,918	—
5950033	IAT-INTER AGY TRANS	135,023	165,472	165,472	—
5950034	IAT-OFFICE SUPPLIES	342	—	—	—
5950049	IAT-CIVIL SERVICE	296,060	150,100	150,100	—
5950050	IAT-ORM INSURANCE	844,461	713,605	713,605	—
5950051	IAT-OSUP	57,213	29,000	29,000	—
5950052	IAT-LEG. AUDITOR	632,645	—	65,134	65,134
5950058	IAT-TECH SVCS	9,116,039	17,868,381	17,868,381	—
5950060	IAT-HR IDC SAL/REL	—	3,500	3,500	—
<b>Total Interagency Transfers:</b>		<b>\$16,233,497</b>	<b>\$26,210,667</b>	<b>\$26,275,801</b>	<b>\$65,134</b>
<b>Total Agency Expenditures:</b>		<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>

## PROGRAM SUMMARY STATEMENT

### 4741 - Office of the Secretary

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	67,944	500,000	—	(500,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,518	—	—	—	—
FEES & SELF-GENERATED	635	—	—	—	—
STATUTORY DEDICATIONS	1,269,801	2,396,638	2,471,028	74,390	3.10%
FEDERAL FUNDS	1,959,672	2,197,088	2,243,390	46,302	2.11%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,308,571</b>	<b>\$5,093,726</b>	<b>\$4,714,418</b>	<b>\$(379,308)</b>	<b>(7.45)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	635	—	—	—	—
<b>Total:</b>	<b>\$635</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	23,474	—	—	—	—
Office of Workers' Compensation Admin.	239,034	507,798	512,748	4,950	0.97%
Incumbent Worker Training Account	25,646	145,610	145,915	305	0.21%
Employment Security Administration	226,913	435,964	437,582	1,618	0.37%
Penalty and Interest Account	750,415	1,307,266	1,374,783	67,517	5.16%
Blind Vendors Trust Fund	4,319	—	—	—	—
<b>Total:</b>	<b>\$1,269,801</b>	<b>\$2,396,638</b>	<b>\$2,471,028</b>	<b>\$74,390</b>	<b>3.10%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,563,000	2,035,605	2,066,020	30,415	1.49%
Other Compensation	31,987	66,457	66,457	—	—
Related Benefits	731,914	1,029,878	1,044,173	14,295	1.39%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,326,900</b>	<b>\$3,131,940</b>	<b>\$3,176,650</b>	<b>\$44,710</b>	<b>1.43%</b>
Travel	19,032	74,435	76,199	1,764	2.37%
Operating Services	131,411	151,059	154,638	3,579	2.37%
Supplies	12,990	24,635	25,217	582	2.36%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$163,432</b>	<b>\$250,129</b>	<b>\$256,054</b>	<b>\$5,925</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,287</b>	<b>\$207,762</b>	<b>\$212,685</b>	<b>\$4,923</b>	<b>2.37%</b>
Other Charges	119,093	654,015	154,015	(500,000)	(76.45)%
Debt Service	—	—	—	—	—
Interagency Transfers	658,859	849,880	915,014	65,134	7.66%
<b>TOTAL OTHER CHARGES</b>	<b>\$777,952</b>	<b>\$1,503,895</b>	<b>\$1,069,029</b>	<b>\$(434,866)</b>	<b>(28.92)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,308,571</b>	<b>\$5,093,726</b>	<b>\$4,714,418</b>	<b>\$(379,308)</b>	<b>(7.45)%</b>

**Program Positions**

Classified	20	19	19	—	—
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	67,944	500,000	—	(500,000)
Interagency Transfers	10,518	—	—	—
Fees & Self-Generated	635	—	—	—
Workers' Compensation Second Injury Fund	23,474	—	—	—
Office of Workers' Compensation Admin.	239,034	507,798	512,748	4,950
Incumbent Worker Training Account	25,646	145,610	145,915	305
Employment Security Administration	226,913	435,964	437,582	1,618
Penalty and Interest Account	750,415	1,307,266	1,374,783	67,517
Blind Vendors Trust Fund	4,319	—	—	—
Federal Funds	1,959,672	2,197,088	2,243,390	46,302
<b>Total:</b>	<b>\$3,308,570</b>	<b>\$5,093,726</b>	<b>\$4,714,418</b>	<b>\$(379,308)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	972,456	1,448,005	1,478,420	30,415
5110015	SAL-CLASS-TO-OT	1,052	—	—	—
5110020	SAL-CLASS-TO-TERM	21,530	21,530	21,530	—
5110025	SAL-UNCLASS-TO-REG	550,402	551,070	551,070	—
5110030	SAL-UNCLASS-TO-OT	3,211	—	—	—
5110035	SAL-UNCLASS-TO-TERM	14,349	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$1,563,000</b>	<b>\$2,035,605</b>	<b>\$2,066,020</b>	<b>\$30,415</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	31,382	66,457	66,457	—
5120035	STUDENT LABOR	605	—	—	—
<b>Total Other Compensation:</b>		<b>\$31,987</b>	<b>\$66,457</b>	<b>\$66,457</b>	<b>—</b>



**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	555,232	934,242	948,537	14,295
5130020	RET CONTR-TEACHERS	19,130	20,025	20,025	—
5130055	FICA TAX (OASDI)	1,407	1,289	1,289	—
5130060	MEDICARE TAX	22,298	11,992	11,992	—
5130070	GRP INS CONTRIBUTION	127,846	55,830	55,830	—
5130090	TAXABLE FRINGE BEN	6,000	6,500	6,500	—
<b>Total Related Benefits:</b>		<b>\$731,914</b>	<b>\$1,029,878</b>	<b>\$1,044,173</b>	<b>\$14,295</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	67,510	69,110	1,600
5210015	IN-STATE TRAVEL-CONF	1,184	—	—	—
5210020	IN-STATE TRAV-FIELD	8,438	3,075	3,148	73
5210025	IN-STATE TRV-BD MEM	204	—	—	—
5210055	OUT-OF-STTRV-CONF	8,505	3,850	3,941	91
5210060	OUT-OF-STTRV-FIELD	701	—	—	—
<b>Total Travel:</b>		<b>\$19,032</b>	<b>\$74,435</b>	<b>\$76,199</b>	<b>\$1,764</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	407	19,173	19,627	454
5310010	SERV-DUES & OTHER	35,720	35,545	36,387	842
5310011	SERV-SUBSCRIPTIONS	3,643	1,100	1,126	26
5310042	SERV-BAR DUES	3,341	—	—	—
5310049	SERV-DUES & OTHER	29,475	30,654	31,381	727
5310400	SERV-MISC	904	—	—	—
5330001	MAINT-BUILDINGS	1,121	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	157	—	—	—
5330026	MAINT-SOFTWRE MTCE	—	40,400	41,357	957
5340020	RENT-EQUIPMENT	13,720	7,550	7,729	179
5350001	UTIL-INTERNET PROVID	3,557	3,800	3,890	90
5350004	UTIL-TELEPHONE SERV	13,033	5,100	5,221	121
5350008	UTIL-DEL UPS/FED EXP	208	100	102	2
5350009	UTIL-GAS	1,283	250	256	6
5350010	UTIL-ELECTRICITY	23,676	6,800	6,961	161
5350011	UTIL-WATER	349	212	217	5
5350021	UTIL-SEWER	817	375	384	9
<b>Total Operating Services:</b>		<b>\$131,411</b>	<b>\$151,059</b>	<b>\$154,638</b>	<b>\$3,579</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,804	19,428	19,888	460
5410002	SUP-TELEPH & ACCESS	99	104	106	2
5410006	SUP-COMPUTER	357	—	—	—
5410012	SUP-PERIODICALS	425	442	452	10
5410013	SUP-FOOD & BEVERAGE	508	530	543	13
5410021	SUP-ELECTRONICS/ELEC	789	821	840	19
5410031	SUP-REP/MNT SUP-AUTO	—	3,310	3,388	78
5410036	SUP-FUELTRAC	1,007	—	—	—
<b>Total Supplies:</b>		<b>\$12,990</b>	<b>\$24,635</b>	<b>\$25,217</b>	<b>\$582</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	487	—	—	—
5510400	PROF SERV-OTHER	39,800	207,762	212,685	4,923
<b>Total Professional Services:</b>		<b>\$40,287</b>	<b>\$207,762</b>	<b>\$212,685</b>	<b>\$4,923</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	12,587	12,587	—
5620063	MISC-OPERATNG SVCS	3,199	641,428	141,428	(500,000)
5620064	MISC-PROF SVCS	71,468	—	—	—
5620065	MISC-SUPPLIES OTHER	106	—	—	—
5620102	MISC-LEGAL SVCS	39,770	—	—	—
5620130	MISC-COURT FILING	4,550	—	—	—
<b>Total Other Charges:</b>		<b>\$119,093</b>	<b>\$654,015</b>	<b>\$154,015</b>	<b>\$(500,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,610	—	—	—
5950010	IAT-DATA RENTAL	—	835,380	835,380	—
5950014	IAT-TELEPHONE	23,604	14,500	14,500	—
5950052	IAT-LEG. AUDITOR	632,645	—	65,134	65,134
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$658,859</b>	<b>\$849,880</b>	<b>\$915,014</b>	<b>\$65,134</b>
<b>Total Expenditures for Program 4741</b>		<b>\$3,308,571</b>	<b>\$5,093,726</b>	<b>\$4,714,418</b>	<b>\$(379,308)</b>

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,644	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	415	—	—	—	—
FEES & SELF-GENERATED	25	—	—	—	—
STATUTORY DEDICATIONS	11,310,889	13,927,013	14,228,225	301,212	2.16%
FEDERAL FUNDS	558,169	887,048	888,243	1,195	0.13%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,872,142</b>	<b>\$14,814,061</b>	<b>\$15,116,468</b>	<b>\$302,407</b>	<b>2.04%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	25	—	—	—	—
<b>Total:</b>	<b>\$25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	127,379	50,000	51,185	1,185	2.37%
Office of Workers' Compensation Admin.	11,178,571	13,877,013	14,177,040	300,027	2.16%
Incumbent Worker Training Account	981	—	—	—	—
Employment Security Administration	1,583	—	—	—	—
Penalty and Interest Account	2,204	—	—	—	—
Blind Vendors Trust Fund	170	—	—	—	—
<b>Total:</b>	<b>\$11,310,889</b>	<b>\$13,927,013</b>	<b>\$14,228,225</b>	<b>\$301,212</b>	<b>2.16%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,088,681	7,002,711	7,146,867	144,156	2.06%
Other Compensation	21,478	223,190	223,190	—	—
Related Benefits	2,849,086	3,392,532	3,460,285	67,753	2.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,959,245</b>	<b>\$10,618,433</b>	<b>\$10,830,342</b>	<b>\$211,909</b>	<b>2.00%</b>
Travel	58,291	178,387	182,615	4,228	2.37%
Operating Services	1,234,086	2,184,079	2,235,840	51,761	2.37%
Supplies	149,957	140,619	143,951	3,332	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,442,334</b>	<b>\$2,503,085</b>	<b>\$2,562,406</b>	<b>\$59,321</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,121,356</b>	<b>\$1,315,452</b>	<b>\$1,346,629</b>	<b>\$31,177</b>	<b>2.37%</b>
Other Charges	143,241	150,000	150,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	205,966	227,091	227,091	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$349,207</b>	<b>\$377,091</b>	<b>\$377,091</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,872,142</b>	<b>\$14,814,061</b>	<b>\$15,116,468</b>	<b>\$302,407</b>	<b>2.04%</b>

**Program Positions**

Classified	128	123	123	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>130</b>	<b>125</b>	<b>125</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>135</b>	<b>130</b>	<b>130</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,644	—	—	—
Interagency Transfers	415	—	—	—
Fees & Self-Generated	25	—	—	—
Workers' Compensation Second Injury Fund	127,379	50,000	51,185	1,185
Office of Workers' Compensation Admin.	11,178,571	13,877,013	14,177,040	300,027
Incumbent Worker Training Account	981	—	—	—
Employment Security Administration	1,583	—	—	—
Penalty and Interest Account	2,204	—	—	—
Blind Vendors Trust Fund	170	—	—	—
Federal Funds	558,169	887,048	888,243	1,195
<b>Total:</b>	<b>\$11,872,141</b>	<b>\$14,814,061</b>	<b>\$15,116,468</b>	<b>\$302,407</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,675,608	6,639,322	6,783,478	144,156
5110015	SAL-CLASS-TO-OT	88	—	—	—
5110020	SAL-CLASS-TO-TERM	62,779	78,779	78,779	—
5110025	SAL-UNCLASS-TO-REG	350,207	284,610	284,610	—
<b>Total Salaries:</b>		<b>\$6,088,681</b>	<b>\$7,002,711</b>	<b>\$7,146,867</b>	<b>\$144,156</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	221,190	221,190	—
5120035	STUDENT LABOR	21,478	2,000	2,000	—
<b>Total Other Compensation:</b>		<b>\$21,478</b>	<b>\$223,190</b>	<b>\$223,190</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,061,777	3,282,652	3,350,405	67,753
5130020	RET CONTR-TEACHERS	8,349	280	280	—
5130055	FICA TAX (OASDI)	8,420	2,500	2,500	—
5130060	MEDICARE TAX	83,486	12,100	12,100	—
5130070	GRP INS CONTRIBUTION	687,055	95,000	95,000	—
<b>Total Related Benefits:</b>		<b>\$2,849,086</b>	<b>\$3,392,532</b>	<b>\$3,460,285</b>	<b>\$67,753</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	215	129,687	132,761	3,074
5210015	IN-STATE TRAVEL-CONF	5,125	2,100	2,150	50
5210020	IN-STATE TRAV-FIELD	16,077	8,500	8,701	201
5210030	IN-STATE TRV-IT/TRN	507	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	716	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	33,320	33,200	33,986	786
5210060	OUT-OF-STTRV-FIELD	631	1,300	1,331	31
5210070	OUT-OF-STTRV-IT/TRN	100	—	—	—
5210110	CONFERENCE REG FEES	1,600	1,600	1,638	38
<b>Total Travel:</b>		<b>\$58,291</b>	<b>\$178,387</b>	<b>\$182,615</b>	<b>\$4,228</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,211	7,848	8,034	186
5310004	SERV-BANK FEES	6,072	—	—	—
5310005	SERV-PRINTING	86	—	—	—
5310008	SERV-OFFICE RELOC EX	1,746	—	—	—
5310009	SERV-MOVING SERVICES	350	—	—	—



Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	21,670	1,305,516	1,336,456	30,940
5310011	SERV-SUBSCRIPTIONS	1,085	1,300	1,331	31
5310018	SERV-TEMP STAFFING	805	—	—	—
5310042	SERV-BAR DUES	9,333	200	205	5
5310049	SERV-DUES & OTHER	1,000	100	102	2
5310050	SERV-DUES & OTHER	1,765	2,000	2,048	48
5310052	SERV-REGISTRATIONS	102	—	—	—
5310400	SERV-MISC	30,384	—	—	—
5330001	MAINT-BUILDINGS	144	130	133	3
5330003	MAINT-PESTCONTROL	918	758	776	18
5330012	MAINT-JANITORIAL	91,269	14,134	14,469	335
5330018	MAINT-AUTO REPAIRS	1,620	—	—	—
5340010	RENT-REAL ESTATE	742,586	636,789	651,881	15,092
5340015	RENT-OPER COST-BLDG	36,524	37,000	37,877	877
5340020	RENT-EQUIPMENT	82,506	106,536	109,061	2,525
5340070	RENT-OTHER	260	300	307	7
5350001	UTIL-INTERNET PROVID	2,572	2,923	2,992	69
5350004	UTIL-TELEPHONE SERV	14,389	8,772	8,981	209
5350005	UTIL-OTHER COMM SERV	585	500	512	12
5350006	UTIL-MAIL/DEL/POST	518	—	—	—
5350007	UTIL-POSTAGE DUE	25,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	521	673	688	15
5350010	UTIL-ELECTRICITY	33,147	13,400	13,717	317
5350011	UTIL-WATER	814	500	511	11
5350018	UTIL-MAIL/DEL/POST	122,039	42,100	43,097	997

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	1,410	1,500	1,536	36
5350021	UTIL-SEWER	1,657	1,100	1,126	26
<b>Total Operating Services:</b>		<b>\$1,234,086</b>	<b>\$2,184,079</b>	<b>\$2,235,840</b>	<b>\$51,761</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	64,301	134,419	137,604	3,185
5410002	SUP-TELEPH & ACCESS	35	—	—	—
5410006	SUP-COMPUTER	8,339	6,000	6,142	142
5410007	SUP-CLOTHING/UNIFORM	401	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38,769	—	—	—
5410036	SUP-FUELTRAC	8,546	200	205	5
5410400	SUP-OTHER	29,565	—	—	—
<b>Total Supplies:</b>		<b>\$149,957</b>	<b>\$140,619</b>	<b>\$143,951</b>	<b>\$3,332</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	8,146	—	—	—
5510028	PROF SERV-ADV/PRINT	120	—	—	—
5510030	PROF SERV-COMMUNICAT	1,035	—	—	—
5510400	PROF SERV-OTHER	1,112,055	1,315,452	1,346,629	31,177
<b>Total Professional Services:</b>		<b>\$1,121,356</b>	<b>\$1,315,452</b>	<b>\$1,346,629</b>	<b>\$31,177</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	142	—	—	—
5620063	MISC-OPERATNG SVCS	35,592	149,500	149,500	—
5620064	MISC-PROF SVCS	83,399	500	500	—
5620065	MISC-SUPPLIES OTHER	659	—	—	—
5620132	MISC-COURT REPORTERS	23,450	—	—	—
<b>Total Other Charges:</b>		<b>\$143,241</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	38,518	34,000	34,000	—
5950010	IAT-DATA RENTAL	—	87,399	87,399	—
5950014	IAT-TELEPHONE	124,045	105,692	105,692	—
5950026	IAT-RENTALS	43,061	—	—	—
5950034	IAT-OFFICE SUPPLIES	342	—	—	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$205,966</b>	<b>\$227,091</b>	<b>\$227,091</b>	<b>—</b>
<b>Total Expenditures for Program 4742</b>		<b>\$11,872,142</b>	<b>\$14,814,061</b>	<b>\$15,116,468</b>	<b>\$302,407</b>

**4743 - Office of Unemployment Insurance Adminis**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	(21,720)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	341	—	—	—	—
FEES & SELF-GENERATED	21	—	—	—	—
STATUTORY DEDICATIONS	4,569,610	4,348,874	4,397,224	48,350	1.11%
FEDERAL FUNDS	43,754,764	27,894,723	28,412,243	517,520	1.86%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,303,016</b>	<b>\$32,243,597</b>	<b>\$32,809,467</b>	<b>\$565,870</b>	<b>1.75%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	21	—	—	—	—
<b>Total:</b>	<b>\$21</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	762	—	—	—	—
Office of Workers' Compensation Admin.	7,501	—	—	—	—
Incumbent Worker Training Account	984,777	—	—	—	—
Employment Security Administration	1,699,799	2,913,562	2,956,335	42,773	1.47%
Penalty and Interest Account	1,876,631	1,435,312	1,440,889	5,577	0.39%
Blind Vendors Trust Fund	140	—	—	—	—
<b>Total:</b>	<b>\$4,569,610</b>	<b>\$4,348,874</b>	<b>\$4,397,224</b>	<b>\$48,350</b>	<b>1.11%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	10,598,073	12,521,811	12,840,800	318,989	2.55%
Other Compensation	2,248,152	1,111,630	1,111,630	—	—
Related Benefits	5,684,615	6,456,344	6,606,269	149,925	2.32%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,530,840</b>	<b>\$20,089,785</b>	<b>\$20,558,699</b>	<b>\$468,914</b>	<b>2.33%</b>
Travel	37,057	120,926	123,793	2,867	2.37%
Operating Services	1,476,260	1,630,369	1,669,008	38,639	2.37%
Supplies	35,683	178,317	182,543	4,226	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,549,000</b>	<b>\$1,929,612</b>	<b>\$1,975,344</b>	<b>\$45,732</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,458,310</b>	<b>\$2,161,341</b>	<b>\$2,212,565</b>	<b>\$51,224</b>	<b>2.37%</b>
Other Charges	24,617,327	6,459,249	6,459,249	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,147,539	1,603,610	1,603,610	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$26,764,866</b>	<b>\$8,062,859</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,303,016</b>	<b>\$32,243,597</b>	<b>\$32,809,467</b>	<b>\$565,870</b>	<b>1.75%</b>

**Program Positions**

Classified	236	231	231	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>232</b>	<b>232</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>307</b>	<b>302</b>	<b>302</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	(21,720)	—	—	—
Interagency Transfers	341	—	—	—
Fees & Self-Generated	21	—	—	—
Workers' Compensation Second Injury Fund	762	—	—	—
Office of Workers' Compensation Admin.	7,501	—	—	—
Incumbent Worker Training Account	984,777	—	—	—
Employment Security Administration	1,699,799	2,913,562	2,956,335	42,773
Penalty and Interest Account	1,876,631	1,435,312	1,440,889	5,577
Blind Vendors Trust Fund	140	—	—	—
Federal Funds	43,754,764	27,894,723	28,412,243	517,520
<b>Total:</b>	<b>\$48,303,016</b>	<b>\$32,243,597</b>	<b>\$32,809,467</b>	<b>\$565,870</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,275,677	12,196,572	12,515,561	318,989
5110015	SAL-CLASS-TO-OT	164,984	165,985	165,985	—
5110020	SAL-CLASS-TO-TERM	42,411	43,904	43,904	—
5110025	SAL-UNCLASS-TO-REG	115,000	115,350	115,350	—
<b>Total Salaries:</b>		<b>\$10,598,073</b>	<b>\$12,521,811</b>	<b>\$12,840,800</b>	<b>\$318,989</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,113,960	964,367	964,367	—
5120035	STUDENT LABOR	11,941	13,892	13,892	—
5120040	COMP-BOARD MEMBERS	93,060	101,130	101,130	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	22,772	23,773	23,773	—
5120110	COMP-CL-NON TO-TERM	6,418	8,468	8,468	—
<b>Total Other Compensation:</b>		<b>\$2,248,152</b>	<b>\$1,111,630</b>	<b>\$1,111,630</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,906,144	6,424,805	6,574,730	149,925
5130020	RET CONTR-TEACHERS	1,219	1,319	1,319	—
5130055	FICA TAX (OASDI)	116,604	6,500	6,500	—
5130060	MEDICARE TAX	170,688	2,870	2,870	—
5130070	GRP INS CONTRIBUTION	1,489,960	20,850	20,850	—
<b>Total Related Benefits:</b>		<b>\$5,684,615</b>	<b>\$6,456,344</b>	<b>\$6,606,269</b>	<b>\$149,925</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	115	62,592	64,076	1,484
5210015	IN-STATE TRAVEL-CONF	62	100	102	2
5210020	IN-STATE TRAV-FIELD	4,954	5,200	5,324	124
5210025	IN-STATE TRV-BD MEM	20,183	41,184	42,160	976
5210055	OUT-OF-STTRV-CONF	11,743	11,850	12,131	281
<b>Total Travel:</b>		<b>\$37,057</b>	<b>\$120,926</b>	<b>\$123,793</b>	<b>\$2,867</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,217,883	1,246,747	28,864
5310004	SERV-BANK FEES	162,194	142,100	145,468	3,368
5310005	SERV-PRINTING	251	61	62	1



Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	14,096	6,000	6,142	142
5310011	SERV-SUBSCRIPTIONS	489	—	—	—
5310042	SERV-BAR DUES	6,861	—	—	—
5330003	MAINT-PESTCONTROL	910	—	—	—
5330004	MAINT-GARBAGE DISP	2,940	200	205	5
5330012	MAINT-JANITORIAL	18,815	8,000	8,190	190
5330014	MAINT-GROUNDS	4,404	1,600	1,638	38
5330017	MAINT-DATA SOFTWARE	527,026	—	—	—
5330024	MAINT-DBASE MTCE	4,600	—	—	—
5340010	RENT-REAL ESTATE	235,270	51,000	52,209	1,209
5340020	RENT-EQUIPMENT	57,215	24,700	25,285	585
5340078	RENT-DATA-LIC SOFT	13,905	—	—	—
5350001	UTIL-INTERNET PROVID	8,232	2,900	2,969	69
5350004	UTIL-TELEPHONE SERV	113,583	109,400	111,993	2,593
5350005	UTIL-OTHER COMM SERV	597	—	—	—
5350008	UTIL-DEL UPS/FED EXP	111	—	—	—
5350009	UTIL-GAS	16,761	5,725	5,860	135
5350010	UTIL-ELECTRICITY	262,033	56,100	57,429	1,329
5350011	UTIL-WATER	3,090	400	409	9
5350018	UTIL-MAIL/DEL/POST	3,258	3,250	3,327	77
5350020	UTIL-MAIL/DEL/POST	13,172	300	307	7
5350021	UTIL-SEWER	6,447	750	768	18
<b>Total Operating Services:</b>		<b>\$1,476,260</b>	<b>\$1,630,369</b>	<b>\$1,669,008</b>	<b>\$38,639</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,234	178,317	182,543	4,226
5410002	SUP-TELEPH & ACCESS	100	—	—	—
5410006	SUP-COMPUTER	8,015	—	—	—
5410008	SUP-MEDICAL	334	—	—	—
<b>Total Supplies:</b>		<b>\$35,683</b>	<b>\$178,317</b>	<b>\$182,543</b>	<b>\$4,226</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	78,600	25,000	25,593	593
5510005	PROF SERV-LEGAL	130,253	100,400	102,779	2,379
5510023	PROF SERV-INDUSTCLN	345	—	—	—
5510400	PROF SERV-OTHER	1,249,112	2,035,941	2,084,193	48,252
<b>Total Professional Services:</b>		<b>\$1,458,310</b>	<b>\$2,161,341</b>	<b>\$2,212,565</b>	<b>\$51,224</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	9,404	—	—	—
5610003	OTHER PUBLIC ASST	(9,404)	—	—	—
5620018	MISC-PROJECT ACTVTY	57,612	—	—	—
5620021	MISC-ASSESSMENTS	(24,105)	—	—	—
5620063	MISC-OPERATNG SVCS	10,076,835	6,459,249	6,459,249	—
5620064	MISC-PROF SVCS	11,700,922	—	—	—
5620069	MISC-INTERAGENCY OTH	2,800,000	—	—	—
5620077	MISC-OC-STDY LABOR	4,824	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	299	—	—	—
5620082	MISC-OC-MEDICARE TAX	70	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620102	MISC-LEGAL SVCS	170	—	—	—
5620130	MISC-COURT FILING	700	—	—	—
<b>Total Other Charges:</b>		<b>\$24,617,327</b>	<b>\$6,459,249</b>	<b>\$6,459,249</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	(6,481)	—	—	—
5950007	IAT-PRINTING	507	—	—	—
5950008	IAT-POSTAGE	79	—	—	—
5950014	IAT-TELEPHONE	2,093,810	916,031	916,031	—
5950026	IAT-RENTALS	59,624	687,579	687,579	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,147,539</b>	<b>\$1,603,610</b>	<b>\$1,603,610</b>	<b>—</b>
<b>Total Expenditures for Program 4743</b>		<b>\$48,303,016</b>	<b>\$32,243,597</b>	<b>\$32,809,467</b>	<b>\$565,870</b>

4744 - Office of Workforce Development

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,583,348	10,595,933	11,610,048	1,014,115	9.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,616,342	7,150,000	6,400,000	(750,000)	(10.49)%
FEES & SELF-GENERATED	76	72,219	72,219	—	—
STATUTORY DEDICATIONS	14,516,504	31,095,562	29,087,266	(2,008,296)	(6.46)%
FEDERAL FUNDS	119,351,533	103,524,936	104,386,230	861,294	0.83%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,067,803</b>	<b>\$152,438,650</b>	<b>\$151,555,763</b>	<b>\$(882,887)</b>	<b>(0.58)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	76	72,219	72,219	—	—
<b>Total:</b>	<b>\$76</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	537,811	535,000	535,000	—	—
Office of Workers' Compensation Admin.	40,049	—	—	—	—
Incumbent Worker Training Account	12,560,989	25,499,869	25,508,448	8,579	0.03%
Employment Security Administration	45,673	605,125	605,125	—	—
Penalty and Interest Account	1,038,082	1,954,405	1,956,719	2,314	0.12%
Blind Vendors Trust Fund	293,899	481,163	481,974	811	0.17%
Overcollections Fund	—	2,020,000	—	(2,020,000)	(100.00)%
<b>Total:</b>	<b>\$14,516,504</b>	<b>\$31,095,562</b>	<b>\$29,087,266</b>	<b>\$(2,008,296)</b>	<b>(6.46)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	19,172,202	22,177,860	22,698,258	520,398	2.35%
Other Compensation	662,072	1,005,582	1,005,582	—	—
Related Benefits	9,623,090	11,309,282	11,553,869	244,587	2.16%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,457,364</b>	<b>\$34,492,724</b>	<b>\$35,257,709</b>	<b>\$764,985</b>	<b>2.22%</b>
Travel	298,681	471,975	483,160	11,185	2.37%
Operating Services	3,022,579	3,422,693	3,503,812	81,119	2.37%
Supplies	209,142	351,948	360,289	8,341	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,530,403</b>	<b>\$4,246,616</b>	<b>\$4,347,261</b>	<b>\$100,645</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$163,607</b>	<b>\$310,877</b>	<b>\$318,245</b>	<b>\$7,368</b>	<b>2.37%</b>
Other Charges	114,057,086	112,396,302	110,640,417	(1,755,885)	(1.56)%
Debt Service	—	—	—	—	—
Interagency Transfers	859,344	992,131	992,131	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$114,916,429</b>	<b>\$113,388,433</b>	<b>\$111,632,548</b>	<b>\$(1,755,885)</b>	<b>(1.55)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,067,803</b>	<b>\$152,438,650</b>	<b>\$151,555,763</b>	<b>\$(882,887)</b>	<b>(0.58)%</b>

**Program Positions**

Classified	405	395	395	—	—
Unclassified	3	3	3	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>408</b>	<b>398</b>	<b>398</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>471</b>	<b>461</b>	<b>461</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	8,583,348	10,595,933	11,610,048	1,014,115
Interagency Transfers	5,616,342	7,150,000	6,400,000	(750,000)
Fees & Self-Generated	76	72,219	72,219	—
Workers' Compensation Second Injury Fund	537,811	535,000	535,000	—
Office of Workers' Compensation Admin.	40,049	—	—	—
Incumbent Worker Training Account	12,560,989	25,499,869	25,508,448	8,579
Employment Security Administration	45,673	605,125	605,125	—
Penalty and Interest Account	1,038,082	1,954,405	1,956,719	2,314
Blind Vendors Trust Fund	293,899	481,163	481,974	811
Overcollections Fund	—	2,020,000	—	(2,020,000)
Federal Funds	119,351,533	103,524,936	104,386,230	861,294
<b>Total:</b>	<b>\$148,067,802</b>	<b>\$152,438,650</b>	<b>\$151,555,763</b>	<b>\$(882,887)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	18,719,817	21,993,914	22,514,312	520,398
5110015	SAL-CLASS-TO-OT	29,342	17,400	17,400	—
5110020	SAL-CLASS-TO-TERM	170,050	22,984	22,984	—
5110025	SAL-UNCLASS-TO-REG	241,384	131,456	131,456	—
5110030	SAL-UNCLASS-TO-OT	1,370	1,456	1,456	—
5110035	SAL-UNCLASS-TO-TERM	10,239	10,650	10,650	—
<b>Total Salaries:</b>		<b>\$19,172,202</b>	<b>\$22,177,860</b>	<b>\$22,698,258</b>	<b>\$520,398</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	654,545	1,003,442	1,003,442	—
5120035	STUDENT LABOR	3,930	—	—	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,876	1,890	1,890	—
5120110	COMP-CL-NON TO-TERM	1,721	250	250	—
<b>Total Other Compensation:</b>		<b>\$662,072</b>	<b>\$1,005,582</b>	<b>\$1,005,582</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,766,420	10,793,833	11,038,420	244,587
5130020	RET CONTR-TEACHERS	98,006	10,817	10,817	—
5130055	FICA TAX (OASDI)	63,719	7,100	7,100	—
5130060	MEDICARE TAX	259,515	51,174	51,174	—
5130070	GRP INS CONTRIBUTION	2,433,910	445,422	445,422	—
5130085	OTH RELATED BENEFIT	619	—	—	—
5130090	TAXABLE FRINGE BEN	900	936	936	—
<b>Total Related Benefits:</b>		<b>\$9,623,090</b>	<b>\$11,309,282</b>	<b>\$11,553,869</b>	<b>\$244,587</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	113	358,454	366,949	8,495
5210015	IN-STATE TRAVEL-CONF	105,335	62,673	64,158	1,485
5210020	IN-STATE TRAV-FIELD	144,578	36,988	37,865	877
5210030	IN-STATE TRV-IT/TRN	695	—	—	—
5210055	OUT-OF-STTRV-CONF	43,874	13,860	14,188	328
5210060	OUT-OF-STTRV-FIELD	595	—	—	—
5210105	STAFF TRAINING	1,075	—	—	—
5210110	CONFERENCE REG FEES	2,265	—	—	—
5210115	CERTIFICATION FEES	150	—	—	—
<b>Total Travel:</b>		<b>\$298,681</b>	<b>\$471,975</b>	<b>\$483,160</b>	<b>\$11,185</b>



Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	57,794	60,179	61,606	1,427
5310005	SERV-PRINTING	5,788	600	614	14
5310010	SERV-DUES & OTHER	119,537	80,406	82,312	1,906
5310011	SERV-SUBSCRIPTIONS	3,625	—	—	—
5310012	SERV-DATA MODEL/MAP	8,235	—	—	—
5310015	SERV-SECURITY	56,912	104,600	107,079	2,479
5310017	SERV-DOC DESTRUCTION	30	—	—	—
5310025	SERV-LOCKSMITH	410	—	—	—
5310049	SERV-DUES & OTHER	1,810	—	—	—
5310050	SERV-DUES & OTHER	5,326	500	512	12
5310400	SERV-MISC	2,300	2,177,052	2,228,648	51,596
5330001	MAINT-BUILDINGS	42,794	354	362	8
5330003	MAINT-PESTCONTROL	2,923	2,000	2,048	48
5330004	MAINT-GARBAGE DISP	5,892	530	543	13
5330008	MAINT-EQUIPMENT	552	500	512	12
5330011	MAINT-COMMUNICTN EQP	852	—	—	—
5330012	MAINT-JANITORIAL	72,301	68,227	69,844	1,617
5330014	MAINT-GROUNDS	15,236	2,855	2,923	68
5330017	MAINT-DATA SOFTWARE	(75,000)	—	—	—
5330018	MAINT-AUTO REPAIRS	6,455	—	—	—
5330022	MAINT-HEAVY EQUIP	2,150	—	—	—
5330025	MAINT-HOSTING SVCS	199,750	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,073,169	107,500	110,048	2,548
5340010	RENT-REAL ESTATE	997,118	590,890	604,894	14,004
5340015	RENT-OPER COST-BLDG	(301,867)	2,500	2,559	59
5340020	RENT-EQUIPMENT	213,943	201,100	205,866	4,766
5340045	RENT-STORAGE SPACE	100	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	46,485	500	512	12
5350004	UTIL-TELEPHONE SERV	185,782	11,000	11,260	260
5350005	UTIL-OTHER COMM SERV	472	—	—	—
5350006	UTIL-MAIL/DEL/POST	17	100	102	2
5350007	UTIL-POSTAGE DUE	26,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,012	1,500	1,536	36
5350009	UTIL-GAS	9,154	500	512	12
5350010	UTIL-ELECTRICITY	186,092	8,100	8,292	192
5350011	UTIL-WATER	14,741	600	614	14
5350018	UTIL-MAIL/DEL/POST	14,376	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,522	—	—	—
5350021	UTIL-SEWER	10,964	600	614	14
5350400	UTIL-OTHER	(173)	—	—	—
<b>Total Operating Services:</b>		<b>\$3,022,579</b>	<b>\$3,422,693</b>	<b>\$3,503,812</b>	<b>\$81,119</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	151,265	307,948	315,246	7,298
5410002	SUP-TELEPH & ACCESS	1,289	500	512	12
5410006	SUP-COMPUTER	16,378	15,600	15,970	370
5410009	SUP-EDUCATION & REC	275	—	—	—
5410013	SUP-FOOD & BEVERAGE	(11)	—	—	—
5410020	SUP-COMMUNICATIONS	209	—	—	—
5410025	SUP-LAB SUPPLIES	1,193	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,748	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	1,056	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	24,561	18,300	18,734	434
5410059	SUP-KITCHENWARE	250	—	—	—
5410400	SUP-OTHER	10,929	9,500	9,725	225
<b>Total Supplies:</b>		<b>\$209,142</b>	<b>\$351,948</b>	<b>\$360,289</b>	<b>\$8,341</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,378	7,553	175
5510012	PROF SERV-EDUCATION	74,995	—	—	—
5510023	PROF SERV-INDUSTCLN	175	—	—	—
5510400	PROF SERV-OTHER	88,437	303,499	310,692	7,193
<b>Total Professional Services:</b>		<b>\$163,607</b>	<b>\$310,877</b>	<b>\$318,245</b>	<b>\$7,368</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	3,949,073	24,945	1,039,060	1,014,115
5610002	LOC AID-LOCAL GOVT	11,235,357	71,584,240	71,584,240	—
5610003	OTHER PUBLIC ASST	24,920,679	23,029,847	23,029,847	—
5610006	LOC AID-STCOLL/UNIV	123,000	127,920	127,920	—
5610023	OTHER PUBLIC ASST	55,215	—	—	—
5620011	MISC-GOVERNMENT PAYS	53,863,096	—	—	—
5620017	MISC-CONTINGENCY	63,125	—	—	—
5620018	MISC-PROJECT ACTVTY	5,518,494	—	—	—
5620021	MISC-ASSESSMENTS	(10)	—	—	—
5620031	MISC-CLIENT/CLNT REL	45,533	47,354	47,354	—
5620032	MISC-CL PMT SEC 110	19,482,437	13,280,933	13,280,933	—
5620045	MISC-CASULTY INS-REC	(2,786)	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,791,422	—	—	—
5620063	MISC-OPERATNG SVCS	(8,944,306)	3,460,480	690,480	(2,770,000)
5620064	MISC-PROF SVCS	796,124	404,583	404,583	—
5620065	MISC-SUPPLIES OTHER	45,172	—	—	—
5620066	MISC-TRVL IN STATE	200,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	507,288	436,000	436,000	—
5620069	MISC-INTERAGENCY OTH	(11,104)	—	—	—
5620130	MISC-COURT FILING	66	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	419,211	—	—	—
<b>Total Other Charges:</b>		<b>\$114,057,086</b>	<b>\$112,396,302</b>	<b>\$110,640,417</b>	<b>\$(1,755,885)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	73,460	—	—	—
5950006	IAT-ADVERTISING	457	—	—	—
5950007	IAT-PRINTING	14,362	—	—	—
5950013	IAT-TEL-LANET DATA	—	753,879	753,879	—
5950014	IAT-TELEPHONE	500,677	231,252	231,252	—
5950024	IAT-SECURITY	103,057	—	—	—
5950026	IAT-RENTALS	167,331	3,500	3,500	—
5950060	IAT-HR IDC SAL/REL	—	3,500	3,500	—
<b>Total Interagency Transfers:</b>		<b>\$859,344</b>	<b>\$992,131</b>	<b>\$992,131</b>	—
<b>Total Expenditures for Program 4744</b>		<b>\$148,067,803</b>	<b>\$152,438,650</b>	<b>\$151,555,763</b>	<b>\$(882,887)</b>

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

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	102	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16	—	—	—	—
FEES & SELF-GENERATED	1	—	—	—	—
STATUTORY DEDICATIONS	59,111,075	59,470,189	59,484,827	14,638	0.02%
FEDERAL FUNDS	1,875	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,113,070</b>	<b>\$59,470,189</b>	<b>\$59,484,827</b>	<b>\$14,638</b>	<b>0.02%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1	—	—	—	—
<b>Total:</b>	<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	59,110,531	59,470,189	59,484,827	14,638	0.02%
Office of Workers' Compensation Admin.	353	—	—	—	—
Incumbent Worker Training Account	38	—	—	—	—
Employment Security Administration	61	—	—	—	—
Penalty and Interest Account	85	—	—	—	—
Blind Vendors Trust Fund	7	—	—	—	—
<b>Total:</b>	<b>\$59,111,075</b>	<b>\$59,470,189</b>	<b>\$59,484,827</b>	<b>\$14,638</b>	<b>0.02%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	487,268	625,502	634,518	9,016	1.44%
Other Compensation	—	7,800	7,800	—	—
Related Benefits	251,296	328,839	333,077	4,238	1.29%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$738,564</b>	<b>\$962,141</b>	<b>\$975,395</b>	<b>\$13,254</b>	<b>1.38%</b>
Travel	—	10,628	10,881	253	2.38%
Operating Services	13,599	18,935	19,384	449	2.37%
Supplies	4,255	13,804	14,131	327	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,853</b>	<b>\$43,367</b>	<b>\$44,396</b>	<b>\$1,029</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,500</b>	<b>\$15,000</b>	<b>\$15,355</b>	<b>\$355</b>	<b>2.37%</b>
Other Charges	58,183,516	58,279,109	58,279,109	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	164,636	170,572	170,572	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$58,348,152</b>	<b>\$58,449,681</b>	<b>\$58,449,681</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,113,070</b>	<b>\$59,470,189</b>	<b>\$59,484,827</b>	<b>\$14,638</b>	<b>0.02%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	102	—	—	—
Interagency Transfers	16	—	—	—
Fees & Self-Generated	1	—	—	—
Workers' Compensation Second Injury Fund	59,110,531	59,470,189	59,484,827	14,638
Office of Workers' Compensation Admin.	353	—	—	—
Incumbent Worker Training Account	38	—	—	—
Employment Security Administration	61	—	—	—
Penalty and Interest Account	85	—	—	—
Blind Vendors Trust Fund	7	—	—	—
Federal Funds	1,875	—	—	—
<b>Total:</b>	<b>\$59,113,069</b>	<b>\$59,470,189</b>	<b>\$59,484,827</b>	<b>\$14,638</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	484,730	619,002	628,018	9,016
5110015	SAL-CLASS-TO-OT	—	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	2,538	3,500	3,500	—
<b>Total Salaries:</b>		<b>\$487,268</b>	<b>\$625,502</b>	<b>\$634,518</b>	<b>\$9,016</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	7,800	7,800	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>—</b>



**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	189,856	268,996	273,234	4,238
5130060	MEDICARE TAX	6,596	6,596	6,596	—
5130070	GRP INS CONTRIBUTION	54,844	53,247	53,247	—
<b>Total Related Benefits:</b>		<b>\$251,296</b>	<b>\$328,839</b>	<b>\$333,077</b>	<b>\$4,238</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	—	4,078	4,175	97
5210030	IN-STATE TRV-IT/TRN	—	2,050	2,099	49
5210055	OUT-OF-STTRV-CONF	—	4,500	4,607	107
<b>Total Travel:</b>		<b>—</b>	<b>\$10,628</b>	<b>\$10,881</b>	<b>\$253</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	1,545	1,582	37
5310042	SERV-BAR DUES	1,345	—	—	—
5310052	SERV-REGISTRATIONS	297	—	—	—
5340020	RENT-EQUIPMENT	3,151	4,005	4,100	95
5350004	UTIL-TELEPHONE SERV	122	3,480	3,562	82
5350010	UTIL-ELECTRICITY	6,341	6,362	6,513	151
5350011	UTIL-WATER	148	685	701	16
5350018	UTIL-MAIL/DEL/POST	1,727	2,390	2,447	57
5350020	UTIL-MAIL/DEL/POST	122	122	125	3
5350021	UTIL-SEWER	346	346	354	8
<b>Total Operating Services:</b>		<b>\$13,599</b>	<b>\$18,935</b>	<b>\$19,384</b>	<b>\$449</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,255	11,954	12,237	283
5410006	SUP-COMPUTER	—	1,850	1,894	44
<b>Total Supplies:</b>		<b>\$4,255</b>	<b>\$13,804</b>	<b>\$14,131</b>	<b>\$327</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,500	8,500	8,701	201
5510005	PROF SERV-LEGAL	—	3,000	3,071	71
5510400	PROF SERV-OTHER	—	3,500	3,583	83
<b>Total Professional Services:</b>		<b>\$8,500</b>	<b>\$15,000</b>	<b>\$15,355</b>	<b>\$355</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	58,169,456	58,279,109	58,279,109	—
5620130	MISC-COURT FILING	8,691	—	—	—
5620131	MISC-COURT RECORDS	44	—	—	—
5620132	MISC-COURT REPORTERS	4,865	—	—	—
5620134	MISC-DEPOSITIONS	460	—	—	—
<b>Total Other Charges:</b>		<b>\$58,183,516</b>	<b>\$58,279,109</b>	<b>\$58,279,109</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	24,804	—	—	—
5950007	IAT-PRINTING	102	—	—	—
5950014	IAT-TELEPHONE	4,706	5,100	5,100	—
5950033	IAT-INTER AGY TRANS	135,023	165,472	165,472	—

**Interagency Transfers** *(continued)*

<b>Commitment Item</b>	<b>Name</b>	<b>FY2021-2022 Actuals</b>	<b>Existing Operating Budget as of 10/01/2022</b>	<b>FY2023-2024 Total Request</b>	<b>Over/Under EOB</b>
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$164,636</b>	<b>\$170,572</b>	<b>\$170,572</b>	<b>—</b>
<b>Total Expenditures for Program 4745</b>		<b>\$59,113,070</b>	<b>\$59,470,189</b>	<b>\$59,484,827</b>	<b>\$14,638</b>

**4747 - Office of Management and Finance**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	393,764	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,045,679	—	—	—	—
FEES & SELF-GENERATED	(1,167)	—	—	—	—
STATUTORY DEDICATIONS	3,792,684	2,302,732	2,317,875	15,143	0.66%
FEDERAL FUNDS	11,948,344	17,255,107	17,379,736	124,629	0.72%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,179,303</b>	<b>\$19,557,839</b>	<b>\$19,697,611</b>	<b>\$139,772</b>	<b>0.71%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	(1,167)	—	—	—	—
<b>Total:</b>	<b>\$(1,167)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	217,135	50,544	50,544	—	—
Office of Workers' Compensation Admin.	2,195,889	1,860,772	1,875,871	15,099	0.81%
Incumbent Worker Training Account	336,027	250,627	250,671	44	0.02%
Employment Security Administration	506,265	45,349	45,349	—	—
Penalty and Interest Account	521,724	25,284	25,284	—	—
Blind Vendors Trust Fund	15,644	70,156	70,156	—	—
<b>Total:</b>	<b>\$3,792,684</b>	<b>\$2,302,732</b>	<b>\$2,317,875</b>	<b>\$15,143</b>	<b>0.66%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,117,753	3,712,115	3,788,312	76,197	2.05%
Other Compensation	190,289	307,149	307,149	—	—
Related Benefits	10,240,895	11,495,638	11,531,451	35,813	0.31%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,548,937</b>	<b>\$15,514,902</b>	<b>\$15,626,912</b>	<b>\$112,010</b>	<b>0.72%</b>
Travel	4,940	33,814	34,616	802	2.37%
Operating Services	715,542	925,710	947,648	21,938	2.37%
Supplies	104,417	130,411	133,502	3,091	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$824,899</b>	<b>\$1,089,935</b>	<b>\$1,115,766</b>	<b>\$25,831</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,037</b>	<b>\$81,450</b>	<b>\$83,381</b>	<b>\$1,931</b>	<b>2.37%</b>
Other Charges	2,359,036	279,424	279,424	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,437,394	2,592,128	2,592,128	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,796,430</b>	<b>\$2,871,552</b>	<b>\$2,871,552</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,179,303</b>	<b>\$19,557,839</b>	<b>\$19,697,611</b>	<b>\$139,772</b>	<b>0.71%</b>

**Program Positions**

Classified	70	62	62	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>74</b>	<b>66</b>	<b>66</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	393,764	—	—	—
Interagency Transfers	2,045,679	—	—	—
Fees & Self-Generated	(1,167)	—	—	—
Workers' Compensation Second Injury Fund	217,135	50,544	50,544	—
Office of Workers' Compensation Admin.	2,195,889	1,860,772	1,875,871	15,099
Incumbent Worker Training Account	336,027	250,627	250,671	44
Employment Security Administration	506,265	45,349	45,349	—
Penalty and Interest Account	521,724	25,284	25,284	—
Blind Vendors Trust Fund	15,644	70,156	70,156	—
Federal Funds	11,948,344	17,255,107	17,379,736	124,629
<b>Total:</b>	<b>\$18,179,304</b>	<b>\$19,557,839</b>	<b>\$19,697,611</b>	<b>\$139,772</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,948,873	3,572,775	3,648,972	76,197
5110015	SAL-CLASS-TO-OT	18,416	—	—	—
5110020	SAL-CLASS-TO-TERM	22,464	1,100	1,100	—
5110025	SAL-UNCLASS-TO-REG	128,000	138,240	138,240	—
<b>Total Salaries:</b>		<b>\$3,117,753</b>	<b>\$3,712,115</b>	<b>\$3,788,312</b>	<b>\$76,197</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	175,620	307,149	307,149	—
5120035	STUDENT LABOR	14,535	—	—	—
5120105	COMP-CL-NON TO-OT	134	—	—	—
<b>Total Other Compensation:</b>		<b>\$190,289</b>	<b>\$307,149</b>	<b>\$307,149</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,112,801	3,794,127	3,829,940	35,813
5130020	RET CONTR-TEACHERS	18,620	19,620	19,620	—
5130050	POSTRET BENEFITS	8,622,095	7,490,000	7,490,000	—
5130055	FICA TAX (OASDI)	7,398	—	—	—
5130060	MEDICARE TAX	44,539	14,700	14,700	—
5130065	UNEMPLOYMENT BENEFIT	41,327	43,000	43,000	—
5130070	GRP INS CONTRIBUTION	394,114	134,191	134,191	—
<b>Total Related Benefits:</b>		<b>\$10,240,895</b>	<b>\$11,495,638</b>	<b>\$11,531,451</b>	<b>\$35,813</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	438	33,814	34,616	802
5210015	IN-STATE TRAVEL-CONF	1,739	—	—	—
5210020	IN-STATE TRAV-FIELD	2,763	—	—	—
<b>Total Travel:</b>		<b>\$4,940</b>	<b>\$33,814</b>	<b>\$34,616</b>	<b>\$802</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	849,882	870,024	20,142
5310005	SERV-PRINTING	252	—	—	—
5310010	SERV-DUES & OTHER	1,714	—	—	—
5310011	SERV-SUBSCRIPTIONS	179	—	—	—
5310012	SERV-DATA MODEL/MAP	24,740	—	—	—
5310013	SERV-LAB FEES	4,569	100	102	2
5310014	SERV-DRUG TESTING	3,648	—	—	—
5310015	SERV-SECURITY	195,742	—	—	—
5310040	SERV-BANK (NON-DEBT)	339	500	512	12



Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	1,170	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310400	SERV-MISC	—	43,828	44,867	1,039
5330001	MAINT-BUILDINGS	177,140	—	—	—
5330003	MAINT-PESTCONTROL	5,654	—	—	—
5330004	MAINT-GARBAGE DISP	15,905	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,530	—	—	—
5330008	MAINT-EQUIPMENT	57,308	—	—	—
5330012	MAINT-JANITORIAL	114,892	—	—	—
5330014	MAINT-GROUNDS	23,655	—	—	—
5330018	MAINT-AUTO REPAIRS	353	—	—	—
5340010	RENT-REAL ESTATE	(44,880)	—	—	—
5340015	RENT-OPER COST-BLDG	11,760	—	—	—
5340020	RENT-EQUIPMENT	53,801	7,500	7,678	178
5350001	UTIL-INTERNET PROVID	1,550	550	563	13
5350004	UTIL-TELEPHONE SERV	12,435	7,350	7,524	174
5350006	UTIL-MAIL/DEL/POST	(249)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	106	200	204	4
5350009	UTIL-GAS	4,530	—	—	—
5350010	UTIL-ELECTRICITY	86,704	12,900	13,206	306
5350011	UTIL-WATER	2,991	400	409	9
5350018	UTIL-MAIL/DEL/POST	145	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,690	1,750	1,791	41
5350021	UTIL-SEWER	6,119	750	768	18
5350400	UTIL-OTHER	(50,000)	—	—	—
<b>Total Operating Services:</b>		<b>\$715,542</b>	<b>\$925,710</b>	<b>\$947,648</b>	<b>\$21,938</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	80,293	115,411	118,146	2,735
5410002	SUP-TELEPH & ACCESS	238	—	—	—
5410006	SUP-COMPUTER	181	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,596	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	105	15,000	15,356	356
5410036	SUP-FUELTRAC	7,029	—	—	—
5410040	SUP - WEAPONS	10,999	—	—	—
5410400	SUP-OTHER	2,977	—	—	—
<b>Total Supplies:</b>		<b>\$104,417</b>	<b>\$130,411</b>	<b>\$133,502</b>	<b>\$3,091</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	9,037	81,450	83,381	1,931
<b>Total Professional Services:</b>		<b>\$9,037</b>	<b>\$81,450</b>	<b>\$83,381</b>	<b>\$1,931</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	(839)	—	—	—
5620024	MISC-TUITION	678	—	—	—
5620056	MISC-CONTRACTUAL SRV	34,365	—	—	—
5620063	MISC-OPERATNG SVCS	2,299,364	268,124	268,124	—
5620064	MISC-PROF SVCS	21,497	6,800	6,800	—
5620065	MISC-SUPPLIES OTHER	3,970	4,500	4,500	—
<b>Total Other Charges:</b>		<b>\$2,359,036</b>	<b>\$279,424</b>	<b>\$279,424</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	98,420	23,500	23,500	—
5950007	IAT-PRINTING	69,972	1,650	1,650	—
5950014	IAT-TELEPHONE	47,271	1,509,434	1,509,434	—
5950024	IAT-SECURITY	896	—	—	—
5950026	IAT-RENTALS	23,100	164,839	164,839	—
5950049	IAT-CIVIL SERVICE	296,060	150,100	150,100	—
5950050	IAT-ORM INSURANCE	844,461	713,605	713,605	—
5950051	IAT-OSUP	57,213	29,000	29,000	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,437,394</b>	<b>\$2,592,128</b>	<b>\$2,592,128</b>	<b>—</b>
<b>Total Expenditures for Program 4747</b>		<b>\$18,179,303</b>	<b>\$19,557,839</b>	<b>\$19,697,611</b>	<b>\$139,772</b>

**4748 - Office of Occupational Information Serv**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	569,851	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,783	—	—	—	—
FEES & SELF-GENERATED	410	—	—	—	—
STATUTORY DEDICATIONS	2,693,924	2,240,458	2,246,831	6,373	0.28%
FEDERAL FUNDS	12,195,374	23,180,605	23,287,652	107,047	0.46%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,466,341</b>	<b>\$25,421,063</b>	<b>\$25,534,483</b>	<b>\$113,420</b>	<b>0.45%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	410	—	—	—	—
<b>Total:</b>	<b>\$410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	74,759	681,441	681,441	—	—
Office of Workers' Compensation Admin.	888,086	1,559,017	1,565,390	6,373	0.41%
Incumbent Worker Training Account	118,611	—	—	—	—
Employment Security Administration	1,499,951	—	—	—	—
Penalty and Interest Account	109,730	—	—	—	—
Blind Vendors Trust Fund	2,787	—	—	—	—
<b>Total:</b>	<b>\$2,693,924</b>	<b>\$2,240,458</b>	<b>\$2,246,831</b>	<b>\$6,373</b>	<b>0.28%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,127,080	1,385,219	1,410,302	25,083	1.81%
Other Compensation	14,854	69,531	69,531	—	—
Related Benefits	609,381	754,209	765,998	11,789	1.56%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,751,316</b>	<b>\$2,208,959</b>	<b>\$2,245,831</b>	<b>\$36,872</b>	<b>1.67%</b>
Travel	3,796	50,000	51,185	1,185	2.37%
Operating Services	2,604,107	2,964,444	3,034,699	70,255	2.37%
Supplies	1,858	42,000	42,996	996	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,609,760</b>	<b>\$3,056,444</b>	<b>\$3,128,880</b>	<b>\$72,436</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,239</b>	<b>\$173,528</b>	<b>\$177,640</b>	<b>\$4,112</b>	<b>2.37%</b>
Other Charges	188,267	206,877	206,877	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	10,759,759	19,775,255	19,775,255	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,948,026</b>	<b>\$19,982,132</b>	<b>\$19,982,132</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,466,341</b>	<b>\$25,421,063</b>	<b>\$25,534,483</b>	<b>\$113,420</b>	<b>0.45%</b>

**Program Positions**

Classified	25	22	22	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	569,851	—	—	—
Interagency Transfers	6,783	—	—	—
Fees & Self-Generated	410	—	—	—
Workers' Compensation Second Injury Fund	74,759	681,441	681,441	—
Office of Workers' Compensation Admin.	888,086	1,559,017	1,565,390	6,373
Incumbent Worker Training Account	118,611	—	—	—
Employment Security Administration	1,499,951	—	—	—
Penalty and Interest Account	109,730	—	—	—
Blind Vendors Trust Fund	2,787	—	—	—
Federal Funds	12,195,374	23,180,605	23,287,652	107,047
<b>Total:</b>	<b>\$15,466,342</b>	<b>\$25,421,063</b>	<b>\$25,534,483</b>	<b>\$113,420</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,007,115	1,255,053	1,280,136	25,083
5110015	SAL-CLASS-TO-OT	4,966	5,966	5,966	—
5110025	SAL-UNCLASS-TO-REG	115,000	124,200	124,200	—
<b>Total Salaries:</b>		<b>\$1,127,080</b>	<b>\$1,385,219</b>	<b>\$1,410,302</b>	<b>\$25,083</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,478	63,031	63,031	—
5120035	STUDENT LABOR	12,376	6,500	6,500	—
<b>Total Other Compensation:</b>		<b>\$14,854</b>	<b>\$69,531</b>	<b>\$69,531</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	443,798	593,809	605,598	11,789
5130055	FICA TAX (OASDI)	767	1,100	1,100	—
5130060	MEDICARE TAX	15,403	14,600	14,600	—
5130070	GRP INS CONTRIBUTION	149,413	144,700	144,700	—
<b>Total Related Benefits:</b>		<b>\$609,381</b>	<b>\$754,209</b>	<b>\$765,998</b>	<b>\$11,789</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	45,500	46,578	1,078
5210055	OUT-OF-STTRV-CONF	3,796	4,500	4,607	107
<b>Total Travel:</b>		<b>\$3,796</b>	<b>\$50,000</b>	<b>\$51,185</b>	<b>\$1,185</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	42	—	—	—
5310400	SERV-MISC	600	650	665	15
5330008	MAINT-EQUIPMENT	84	100	102	2
5330017	MAINT-DATA SOFTWARE	2,235,481	2,839,385	2,906,678	67,293
5330024	MAINT-DBASE MTCE	7,500	7,800	7,985	185
5330026	MAINT-SOFTWRE MTCE	268,356	38,839	39,760	921
5340020	RENT-EQUIPMENT	10,357	9,800	10,032	232
5340078	RENT-DATA-LIC SOFT	18,790	4,900	5,016	116
5350001	UTIL-INTERNET PROVID	6,941	6,070	6,213	143
5350004	UTIL-TELEPHONE SERV	21,867	21,650	22,163	513
5350005	UTIL-OTHER COMM SERV	419	450	461	11
5350009	UTIL-GAS	2,052	2,200	2,252	52
5350010	UTIL-ELECTRICITY	30,013	30,700	31,428	728



**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	495	630	644	14
5350018	UTIL-MAIL/DEL/POST	55	100	102	2
5350021	UTIL-SEWER	1,054	1,170	1,198	28
<b>Total Operating Services:</b>		<b>\$2,604,107</b>	<b>\$2,964,444</b>	<b>\$3,034,699</b>	<b>\$70,255</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,287	41,500	42,484	984
5410006	SUP-COMPUTER	125	—	—	—
5410036	SUP-FUELTRAC	446	500	512	12
<b>Total Supplies:</b>		<b>\$1,858</b>	<b>\$42,000</b>	<b>\$42,996</b>	<b>\$996</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	157,239	173,528	177,640	4,112
<b>Total Professional Services:</b>		<b>\$157,239</b>	<b>\$173,528</b>	<b>\$177,640</b>	<b>\$4,112</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	(500)	—	—	—
5620063	MISC-OPERATNG SVCS	87,061	102,990	102,990	—
5620064	MISC-PROF SVCS	101,658	—	—	—
5620065	MISC-SUPPLIES OTHER	48	250	250	—
5620127	MISC-BOOTH FEE	—	103,637	103,637	—
<b>Total Other Charges:</b>		<b>\$188,267</b>	<b>\$206,877</b>	<b>\$206,877</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	589,022	—	—	—
5950008	IAT-POSTAGE	809,886	—	—	—
5950014	IAT-TELEPHONE	244,813	1,906,874	1,906,874	—
5950058	IAT-TECH SVCS	9,116,039	17,868,381	17,868,381	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$10,759,759</b>	<b>\$19,775,255</b>	<b>\$19,775,255</b>	<b>—</b>
<b>Total Expenditures for Program 4748</b>		<b>\$15,466,341</b>	<b>\$25,421,063</b>	<b>\$25,534,483</b>	<b>\$113,420</b>
<b>Total Agency Expenditures:</b>		<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	7,516,380	7,150,000	6,400,000	(750,000)	9921
<b>Total Interagency Transfers</b>	<b>\$7,516,380</b>	<b>\$7,150,000</b>	<b>\$6,400,000</b>	<b>\$(750,000)</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	72,219	72,219	—	9920
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LB4 - OWCA	13,577,547	17,804,600	18,131,049	326,449	9887
LB1 - SECOND INJURY	59,492,468	60,787,174	60,802,997	15,823	9890
LB5 - IWTP	12,543,067	25,896,106	25,905,034	8,928	9891
LB6 - EMPLOY SECURITY	3,728,910	4,000,000	4,044,391	44,391	9892
LB7 - PENALTY INTEREST	4,371,156	4,722,267	4,797,675	75,408	9893
S05 - BLIND VENDORS	296,064	551,319	552,130	811	9906
V25-OVERCOLLECTIONS FUND	—	—	—	—	9918
V25-OVERCOLLECTIONS FUND	—	2,020,000	—	(2,020,000)	14291
<b>Total Statutory Dedications</b>	<b>\$94,009,212</b>	<b>\$115,781,466</b>	<b>\$114,233,276</b>	<b>\$(1,548,190)</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	200,491,461	174,939,507	176,597,494	1,657,987	9931
<b>Total Federal Funds</b>	<b>\$200,491,461</b>	<b>\$174,939,507</b>	<b>\$176,597,494</b>	<b>\$1,657,987</b>	
<b>Total Sources of Funding:</b>	<b>\$302,017,053</b>	<b>\$297,943,192</b>	<b>\$297,302,989</b>	<b>\$(640,203)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9921 — 474 - IAT - Jag**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,036	—	—	118,036	—	—	118,036	—	—
Other Compensation	30,397	—	—	30,397	—	—	30,397	—	—
Related Benefits	60,224	—	—	60,224	—	—	60,224	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$208,657</b>	<b>—</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,941,343	—	—	6,191,343	—	—	4,591,343	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,941,343</b>	<b>—</b>	<b>—</b>	<b>\$6,191,343</b>	<b>—</b>	<b>—</b>	<b>\$4,591,343</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,150,000</b>	<b>—</b>	<b>—</b>	<b>\$6,400,000</b>	<b>—</b>	<b>—</b>	<b>\$4,800,000</b>	<b>—</b>	<b>—</b>

Form 9921 — 474 - IAT - Jag

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

**Fees & Self-Generated**

**Form 9920 — 474 - Fees & Self Gen**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	72,219	—	—	72,219	—	—	72,219	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>

**Form 9920 — 474 - Fees & Self Gen**

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

Statutory Dedications

Form 9887 — 474 - LB4 OWCA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,240,924	—	—	7,400,222	—	—	7,267,308	—	—
Other Compensation	268,161	—	—	268,161	—	—	268,161	—	—
Related Benefits	4,090,464	—	—	4,165,335	—	—	4,082,846	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,599,549</b>	<b>—</b>	<b>—</b>	<b>\$11,833,718</b>	<b>—</b>	<b>—</b>	<b>\$11,618,315</b>	<b>—</b>	<b>—</b>
Travel	172,052	—	—	176,129	—	—	172,052	—	—
Operating Services	2,245,525	—	—	2,298,742	—	—	2,245,525	—	—
Supplies	150,173	—	—	153,731	—	—	150,173	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,567,750</b>	<b>—</b>	<b>—</b>	<b>\$2,628,602</b>	<b>—</b>	<b>—</b>	<b>\$2,567,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,326,069</b>	<b>—</b>	<b>—</b>	<b>\$1,357,497</b>	<b>—</b>	<b>—</b>	<b>\$1,326,069</b>	<b>—</b>	<b>—</b>
Other Charges	203,558	—	—	203,558	—	—	203,558	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,107,674	—	—	2,107,674	—	—	1,883,276	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,311,232</b>	<b>—</b>	<b>—</b>	<b>\$2,311,232</b>	<b>—</b>	<b>—</b>	<b>\$2,086,834</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,804,600</b>	<b>—</b>	<b>—</b>	<b>\$18,131,049</b>	<b>—</b>	<b>—</b>	<b>\$17,598,968</b>	<b>—</b>	<b>—</b>



**Form 9887 — 474 - LB4 OWCA**

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

Form 9890 — 474 - LB1 Second Injury

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	625,502	—	—	634,518	—	—	634,527	—	—
Other Compensation	7,800	—	—	7,800	—	—	7,800	—	—
Related Benefits	328,839	—	—	333,077	—	—	355,983	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$962,141</b>	<b>—</b>	<b>—</b>	<b>\$975,395</b>	<b>—</b>	<b>—</b>	<b>\$998,310</b>	<b>—</b>	<b>—</b>
Travel	10,628	—	—	10,881	—	—	10,628	—	—
Operating Services	18,935	—	—	19,384	—	—	18,935	—	—
Supplies	13,804	—	—	14,131	—	—	13,804	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>—</b>	<b>—</b>	<b>\$44,396</b>	<b>—</b>	<b>—</b>	<b>\$43,367</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$66,540</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>
Other Charges	58,814,109	—	—	58,814,109	—	—	58,814,109	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	902,557	—	—	902,557	—	—	818,339	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$59,716,666</b>	<b>—</b>	<b>—</b>	<b>\$59,716,666</b>	<b>—</b>	<b>—</b>	<b>\$59,632,448</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,787,174</b>	<b>—</b>	<b>—</b>	<b>\$60,802,997</b>	<b>—</b>	<b>—</b>	<b>\$60,739,125</b>	<b>—</b>	<b>—</b>

**Form 9890 — 474 - LB1 Second Injury**

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

Form 9891 — 474 - LB5 IWTP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,334,835	—	—	1,334,835	—	—	1,271,573	—	—
Other Compensation	35,988	—	—	35,988	—	—	35,988	—	—
Related Benefits	896,481	—	—	896,481	—	—	850,834	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,267,304</b>	<b>—</b>	<b>—</b>	<b>\$2,267,304</b>	<b>—</b>	<b>—</b>	<b>\$2,158,395</b>	<b>—</b>	<b>—</b>
Travel	35,436	—	—	36,276	—	—	35,436	—	—
Operating Services	303,625	—	—	310,823	—	—	303,625	—	—
Supplies	31,633	—	—	32,383	—	—	31,633	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$370,694</b>	<b>—</b>	<b>—</b>	<b>\$379,482</b>	<b>—</b>	<b>—</b>	<b>\$370,694</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,890</b>	<b>—</b>	<b>—</b>	<b>\$6,030</b>	<b>—</b>	<b>—</b>	<b>\$5,890</b>	<b>—</b>	<b>—</b>
Other Charges	23,103,427	—	—	23,103,427	—	—	23,103,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	148,791	—	—	148,791	—	—	126,700	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,252,218</b>	<b>—</b>	<b>—</b>	<b>\$23,252,218</b>	<b>—</b>	<b>—</b>	<b>\$23,230,127</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,896,106</b>	<b>—</b>	<b>—</b>	<b>\$25,905,034</b>	<b>—</b>	<b>—</b>	<b>\$25,765,106</b>	<b>—</b>	<b>—</b>

Form 9891 — 474 - LB5 IWTP

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

Form 9892 — 474 - LB6 Employ Sec

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	745,151	—	—	745,151	—	—	745,151	—	—
Other Compensation	67,693	—	—	67,693	—	—	67,693	—	—
Related Benefits	379,082	—	—	379,082	—	—	379,082	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,191,926</b>	<b>—</b>	<b>—</b>	<b>\$1,191,926</b>	<b>—</b>	<b>—</b>	<b>\$1,191,926</b>	<b>—</b>	<b>—</b>
Travel	40,292	—	—	41,248	—	—	40,292	—	—
Operating Services	791,816	—	—	810,582	—	—	791,816	—	—
Supplies	29,664	—	—	30,367	—	—	29,664	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$861,772</b>	<b>—</b>	<b>—</b>	<b>\$882,197</b>	<b>—</b>	<b>—</b>	<b>\$861,772</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,011,218</b>	<b>—</b>	<b>—</b>	<b>\$1,035,184</b>	<b>—</b>	<b>—</b>	<b>\$1,011,218</b>	<b>—</b>	<b>—</b>
Other Charges	622,685	—	—	622,685	—	—	622,685	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,399	—	—	312,399	—	—	312,399	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$935,084</b>	<b>—</b>	<b>—</b>	<b>\$935,084</b>	<b>—</b>	<b>—</b>	<b>\$935,084</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>	<b>\$4,044,391</b>	<b>—</b>	<b>—</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>

**Form 9892 — 474 - LB6 Employ Sec**

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

**Form 9893 — 474 - LB7 Penalty and Interest**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,172,114	—	—	1,172,114	—	—	1,160,022	—	—
Other Compensation	47,467	—	—	47,467	—	—	47,467	—	—
Related Benefits	728,970	—	—	728,970	—	—	704,353	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,948,551</b>	<b>—</b>	<b>—</b>	<b>\$1,948,551</b>	<b>—</b>	<b>—</b>	<b>\$1,911,842</b>	<b>—</b>	<b>—</b>
Travel	58,091	—	—	59,468	—	—	58,091	—	—
Operating Services	82,568	—	—	84,523	—	—	82,568	—	—
Supplies	12,781	—	—	13,084	—	—	12,781	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$153,440</b>	<b>—</b>	<b>—</b>	<b>\$157,075</b>	<b>—</b>	<b>—</b>	<b>\$153,440</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$280,123</b>	<b>—</b>	<b>—</b>	<b>\$286,762</b>	<b>—</b>	<b>—</b>	<b>\$280,123</b>	<b>—</b>	<b>—</b>
Other Charges	1,833,357	—	—	1,833,357	—	—	1,833,357	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	506,796	—	—	571,930	—	—	321,372	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,340,153</b>	<b>—</b>	<b>—</b>	<b>\$2,405,287</b>	<b>—</b>	<b>—</b>	<b>\$2,154,729</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,722,267</b>	<b>—</b>	<b>—</b>	<b>\$4,797,675</b>	<b>—</b>	<b>—</b>	<b>\$4,500,134</b>	<b>—</b>	<b>—</b>



**Form 9893 — 474 - LB7 Penalty and Interest**

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

**Form 9906 — 474 - S05 Blind Vendors**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	104,228	—	—	104,228	—	—	98,304	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	138,020	—	—	138,020	—	—	134,112	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$242,248</b>	<b>—</b>	<b>—</b>	<b>\$242,248</b>	<b>—</b>	<b>—</b>	<b>\$232,416</b>	<b>—</b>	<b>—</b>
Travel	15,755	—	—	16,128	—	—	15,755	—	—
Operating Services	17,251	—	—	17,660	—	—	17,251	—	—
Supplies	1,234	—	—	1,263	—	—	1,234	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,240</b>	<b>—</b>	<b>—</b>	<b>\$35,051</b>	<b>—</b>	<b>—</b>	<b>\$34,240</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	85,855	—	—	85,855	—	—	85,855	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	188,976	—	—	188,976	—	—	188,327	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$274,831</b>	<b>—</b>	<b>—</b>	<b>\$274,831</b>	<b>—</b>	<b>—</b>	<b>\$274,182</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$551,319</b>	<b>—</b>	<b>—</b>	<b>\$552,130</b>	<b>—</b>	<b>—</b>	<b>\$540,838</b>	<b>—</b>	<b>—</b>

**Form 9906 — 474 - S05 Blind Vendors**

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

**Form 9918 — V25 - UI Overcollections**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9918 — V25 - UI Overcollections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding for anticipated interest payment due to Federal Title XII advances the Louisiana Unemployment Insurance (UI) Trust Fund located in the United States Treasury
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14291 — 14-474 Overcollections Fund -OWD**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,020,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,020,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,020,000</b>	—	—	—	—	—	—	—	—

**Form 14291 — 14-474 Overcollections Fund -OWD**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding was provided in the Office of Workforce Development to supplement federal Workforce Innovation Opportunity Act Funds (WIOA) to train unemployed workers.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

Federal Funds

Form 9931 — 474 - Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	38,120,033	—	—	39,075,973	—	—	38,691,042	—	—
Other Compensation	2,333,833	—	—	2,333,833	—	—	2,333,833	—	—
Related Benefits	28,144,642	—	—	28,593,933	—	—	28,241,899	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,598,508</b>	<b>—</b>	<b>—</b>	<b>\$70,003,739</b>	<b>—</b>	<b>—</b>	<b>\$69,266,774</b>	<b>—</b>	<b>—</b>
Travel	607,911	—	—	622,319	—	—	587,382	—	—
Operating Services	7,837,569	—	—	8,023,315	—	—	7,820,173	—	—
Supplies	642,445	—	—	657,670	—	—	629,908	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,087,925</b>	<b>—</b>	<b>—</b>	<b>\$9,303,304</b>	<b>—</b>	<b>—</b>	<b>\$9,037,463</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,577,110</b>	<b>—</b>	<b>—</b>	<b>\$1,614,487</b>	<b>—</b>	<b>—</b>	<b>\$1,577,110</b>	<b>—</b>	<b>—</b>
Other Charges	73,632,490	—	—	73,632,490	—	—	73,632,490	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,043,474	—	—	22,043,474	—	—	19,809,398	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$95,675,964</b>	<b>—</b>	<b>—</b>	<b>\$95,675,964</b>	<b>—</b>	<b>—</b>	<b>\$93,441,888</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,939,507</b>	<b>—</b>	<b>—</b>	<b>\$176,597,494</b>	<b>—</b>	<b>—</b>	<b>\$173,323,235</b>	<b>—</b>	<b>—</b>



Form 9931 — 474 - Federal

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

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9921 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9920 FEES & SELF GENERATED	Statutory Dedications Form ID 9887 LB4 - OWCA
Salaries	—	49,460,823	—	118,036	—	7,240,924
Other Compensation	—	2,791,339	—	30,397	—	268,161
Related Benefits	—	34,766,722	—	60,224	—	4,090,464
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$87,018,884</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>\$11,599,549</b>
Travel	—	940,165	—	—	—	172,052
Operating Services	—	11,297,289	—	—	—	2,245,525
Supplies	—	881,734	—	—	—	150,173
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$13,119,188</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,567,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,265,410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,326,069</b>
Other Charges	—	178,424,976	11,095,933	6,941,343	72,219	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	26,210,667	—	—	—	2,107,674
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$204,635,643</b>	<b>\$11,095,933</b>	<b>\$6,941,343</b>	<b>\$72,219</b>	<b>\$2,311,232</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$309,039,125</b>	<b>\$11,095,933</b>	<b>\$7,150,000</b>	<b>\$72,219</b>	<b>\$17,804,600</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9890 LB1 - SECOND INJURY</b>	<b>Statutory Dedications Form ID 9891 LB5 - IWTP</b>	<b>Statutory Dedications Form ID 9892 LB6 - EMPLOY SECURITY</b>	<b>Statutory Dedications Form ID 9893 LB7 - PENALTY INTEREST</b>	<b>Statutory Dedications Form ID 9906 S05 - BLIND VENDORS</b>	<b>Statutory Dedications Form ID 14291 V25-OVERCOLLECTIONS FUND</b>
Salaries	625,502	1,334,835	745,151	1,172,114	104,228	—
Other Compensation	7,800	35,988	67,693	47,467	—	—
Related Benefits	328,839	896,481	379,082	728,970	138,020	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$962,141</b>	<b>\$2,267,304</b>	<b>\$1,191,926</b>	<b>\$1,948,551</b>	<b>\$242,248</b>	<b>—</b>
Travel	10,628	35,436	40,292	58,091	15,755	—
Operating Services	18,935	303,625	791,816	82,568	17,251	—
Supplies	13,804	31,633	29,664	12,781	1,234	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>\$370,694</b>	<b>\$861,772</b>	<b>\$153,440</b>	<b>\$34,240</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,000</b>	<b>\$5,890</b>	<b>\$1,011,218</b>	<b>\$280,123</b>	<b>—</b>	<b>—</b>
Other Charges	58,814,109	23,103,427	622,685	1,833,357	85,855	2,020,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	902,557	148,791	312,399	506,796	188,976	—
<b>TOTAL OTHER CHARGES</b>	<b>\$59,716,666</b>	<b>\$23,252,218</b>	<b>\$935,084</b>	<b>\$2,340,153</b>	<b>\$274,831</b>	<b>\$2,020,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,787,174</b>	<b>\$25,896,106</b>	<b>\$4,000,000</b>	<b>\$4,722,267</b>	<b>\$551,319</b>	<b>\$2,020,000</b>

Expenditures	Federal Funds Form ID 9931 FEDERAL
Salaries	38,120,033
Other Compensation	2,333,833
Related Benefits	28,144,642
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,598,508</b>
Travel	607,911
Operating Services	7,837,569
Supplies	642,445
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,087,925</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,577,110</b>
Other Charges	73,632,490
Debt Service	—
Interagency Transfers	22,043,474
<b>TOTAL OTHER CHARGES</b>	<b>\$95,675,964</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$174,939,507</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9921 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9920 FEES & SELF GENERATED	Statutory Dedications Form ID 9887 LB4 - OWCA
Salaries	—	50,585,077	—	118,036	—	7,400,222
Other Compensation	—	2,791,339	—	30,397	—	268,161
Related Benefits	—	35,295,122	—	60,224	—	4,165,335
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$88,671,538</b>	<b>—</b>	<b>\$208,657</b>	<b>—</b>	<b>\$11,833,718</b>
Travel	—	962,449	—	—	—	176,129
Operating Services	—	11,565,029	—	—	—	2,298,742
Supplies	—	902,629	—	—	—	153,731
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$13,430,107</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,628,602</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,366,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,357,497</b>
Other Charges	—	176,169,091	11,610,048	6,191,343	72,219	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	26,275,801	—	—	—	2,107,674
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$202,444,892</b>	<b>\$11,610,048</b>	<b>\$6,191,343</b>	<b>\$72,219</b>	<b>\$2,311,232</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$308,913,037</b>	<b>\$11,610,048</b>	<b>\$6,400,000</b>	<b>\$72,219</b>	<b>\$18,131,049</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9890 LB1 - SECOND INJURY</b>	<b>Statutory Dedications Form ID 9891 LB5 - IWTP</b>	<b>Statutory Dedications Form ID 9892 LB6 - EMPLOY SECURITY</b>	<b>Statutory Dedications Form ID 9893 LB7 - PENALTY INTEREST</b>	<b>Statutory Dedications Form ID 9906 S05 - BLIND VENDORS</b>	<b>Federal Funds Form ID 9931 FEDERAL</b>
Salaries	634,518	1,334,835	745,151	1,172,114	104,228	39,075,973
Other Compensation	7,800	35,988	67,693	47,467	—	2,333,833
Related Benefits	333,077	896,481	379,082	728,970	138,020	28,593,933
<b>TOTAL PERSONAL SERVICES</b>	<b>\$975,395</b>	<b>\$2,267,304</b>	<b>\$1,191,926</b>	<b>\$1,948,551</b>	<b>\$242,248</b>	<b>\$70,003,739</b>
Travel	10,881	36,276	41,248	59,468	16,128	622,319
Operating Services	19,384	310,823	810,582	84,523	17,660	8,023,315
Supplies	14,131	32,383	30,367	13,084	1,263	657,670
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,396</b>	<b>\$379,482</b>	<b>\$882,197</b>	<b>\$157,075</b>	<b>\$35,051</b>	<b>\$9,303,304</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$66,540</b>	<b>\$6,030</b>	<b>\$1,035,184</b>	<b>\$286,762</b>	<b>—</b>	<b>\$1,614,487</b>
Other Charges	58,814,109	23,103,427	622,685	1,833,357	85,855	73,632,490
Debt Service	—	—	—	—	—	—
Interagency Transfers	902,557	148,791	312,399	571,930	188,976	22,043,474
<b>TOTAL OTHER CHARGES</b>	<b>\$59,716,666</b>	<b>\$23,252,218</b>	<b>\$935,084</b>	<b>\$2,405,287</b>	<b>\$274,831</b>	<b>\$95,675,964</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,802,997</b>	<b>\$25,905,034</b>	<b>\$4,044,391</b>	<b>\$4,797,675</b>	<b>\$552,130</b>	<b>\$176,597,494</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
JAG	4710059	MR-FROM STATE AGENCY	7,516,380	7,150,000	6,400,000	(750,000)
<b>Total Collections/Income</b>			<b>\$7,516,380</b>	<b>\$7,150,000</b>	<b>\$6,400,000</b>	<b>\$(750,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,516,380	7,150,000	6,400,000	(750,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,516,380</b>	<b>\$7,150,000</b>	<b>\$6,400,000</b>	<b>\$(750,000)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DONATIONS	4710122	MISC REC-BUD DEV SGR	—	72,219	72,219	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	72,219	72,219	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$72,219</b>	<b>\$72,219</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Statutory Dedications**

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB1 - SECOND INJURY	4710041	MR-LOCAL/OTHER	59,492,468	60,787,174	60,802,997	15,823
<b>Total Collections/Income</b>			<b>\$59,492,468</b>	<b>\$60,787,174</b>	<b>\$60,802,997</b>	<b>\$15,823</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			59,492,468	60,787,174	60,802,997	15,823
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$59,492,468</b>	<b>\$60,787,174</b>	<b>\$60,802,997</b>	<b>\$15,823</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB4 - OWCA	4710041	MR-LOCAL/OTHER	13,577,547	17,804,600	18,131,049	326,449
<b>Total Collections/Income</b>			<b>\$13,577,547</b>	<b>\$17,804,600</b>	<b>\$18,131,049</b>	<b>\$326,449</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			13,577,547	17,804,600	18,131,049	326,449
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,577,547</b>	<b>\$17,804,600</b>	<b>\$18,131,049</b>	<b>\$326,449</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB5 - Incumbent Worker Training Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB5 - IWTP	4710041	MR-LOCAL/OTHER	12,543,067	25,896,106	25,905,034	8,928
<b>Total Collections/Income</b>			<b>\$12,543,067</b>	<b>\$25,896,106</b>	<b>\$25,905,034</b>	<b>\$8,928</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			12,543,067	25,896,106	25,905,034	8,928
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,543,067</b>	<b>\$25,896,106</b>	<b>\$25,905,034</b>	<b>\$8,928</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB6 - Employment Security Administration**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB6 - EMPLOY SECURITY	4710041	MR-LOCAL/OTHER	3,728,910	4,000,000	4,044,391	44,391
<b>Total Collections/Income</b>			<b>\$3,728,910</b>	<b>\$4,000,000</b>	<b>\$4,044,391</b>	<b>\$44,391</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,728,910	4,000,000	4,044,391	44,391
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,728,910</b>	<b>\$4,000,000</b>	<b>\$4,044,391</b>	<b>\$44,391</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**LB7 - Penalty and Interest Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LB7 - PENALTY INTEREST	4710041	MR-LOCAL/OTHER	4,371,156	4,722,267	4,797,675	75,408
<b>Total Collections/Income</b>			<b>\$4,371,156</b>	<b>\$4,722,267</b>	<b>\$4,797,675</b>	<b>\$75,408</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,371,156	4,722,267	4,797,675	75,408
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,371,156</b>	<b>\$4,722,267</b>	<b>\$4,797,675</b>	<b>\$75,408</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**S05 - Blind Vendors Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
S05 - BLIND VENDORS	4710041	MR-LOCAL/OTHER	296,064	551,319	552,130	811
<b>Total Collections/Income</b>			<b>\$296,064</b>	<b>\$551,319</b>	<b>\$552,130</b>	<b>\$811</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			296,064	551,319	552,130	811
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$296,064</b>	<b>\$551,319</b>	<b>\$552,130</b>	<b>\$811</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V25 - Overcollections Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V25-OVERCOLLECTIONS FUND	4710041	MR-LOCAL/OTHER	—	2,020,000	—	(2,020,000)
<b>Total Collections/Income</b>			—	<b>\$2,020,000</b>	—	<b>\$(2,020,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,020,000	—	(2,020,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	<b>\$2,020,000</b>	—	<b>\$(2,020,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	200,491,461	174,939,507	176,597,494	1,657,987
<b>Total Collections/Income</b>			<b>\$200,491,461</b>	<b>\$174,939,507</b>	<b>\$176,597,494</b>	<b>\$1,657,987</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			200,491,461	174,939,507	176,597,494	1,657,987
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$200,491,461</b>	<b>\$174,939,507</b>	<b>\$176,597,494</b>	<b>\$1,657,987</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 10364 — 474 IAT**

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

**Form 10366 — 474 Fees and Self Generated**

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

**Form 10367 — 474 Stat Ded IWTP**

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

**Form 10368 — 474 Stat Ded ES Admin Fund**

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

**Form 10370 — 474 Stat Ded Penalty and Interest**

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

**Form 10371 — 474 Stat Ded Worker's Comp Admin Fund**

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

**Form 10372 — 474 Stat Ded 2nd Injury Board**

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

**Form 10373 — 474 Stat Ded Blind Vendor Trust Fund**

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

**Form 10374 — 474 Stat Ded Overcollections Fund**

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

**Form 10382 — 474 - Federal**

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



## SCHEDULE OF REQUESTED EXPENDITURES

### 4741 - Office of the Secretary

#### Travel

FY2023-2024 Request	Description
76,199	Includes, but not limited to, travel for Executive Staff
<b>\$76,199</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
131,898	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
3,717	Printing for forms, tags and handouts
19,023	Software licenses, internet and mobile broadband (wireless internet)
<b>\$154,638</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
25,217	Includes, but not limited to, general office supplies for executive staff
<b>\$25,217</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
44,742	Employment Security Administration	
115,098	Federal Funds	
5,735	Incumbent Worker Training Account	
2,299	Office of Workers' Compensation Admin.	

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
44,811	Penalty and Interest Account	
<b>\$212,685</b>		<b>Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.</b>
<b>\$212,685</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
4,856	Employment Security Administration	
131,968	Federal Funds	
9,260	Incumbent Worker Training Account	
7,931	Penalty and Interest Account	
<b>\$154,015</b>		<b>Outreach and recruitment</b>
<b>\$154,015</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
25,000	Federal Funds		
<b>\$25,000</b>		<b>EXECUTIVE OFFICE</b>	<b>Children's Cabinet Fees</b>
880,929	Penalty and Interest Account		
<b>\$880,929</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
9,085	Federal Funds		
<b>\$9,085</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone and Data Line Fees</b>
<b>\$915,014</b>	<b>Total Interagency Transfers</b>		

**4742 - Office of Workers Compensation Administr**

**Travel**

FY2023-2024 Request	Description
182,615	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
<b>\$182,615</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
2,218,444	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
17,396	Software licenses
<b>\$2,235,840</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
143,951	Includes, but not limited to, general office supplies
<b>\$143,951</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
707,403	Office of Workers' Compensation Admin.	
<b>\$707,403</b>		<b>Contract with Bailiffs to provide security in various courtrooms for Administrative Law Judges.</b>
639,226	Office of Workers' Compensation Admin.	
<b>\$639,226</b>		<b>Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings.</b>
<b>\$1,346,629</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
150,000	Office of Workers' Compensation Admin.	
<b>\$150,000</b>		<b>Services related to the administration of the worker's compensation system and the various worker's compensation courtrooms around the state (courtroom equipment, etc).</b>
<b>\$150,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
80,692	Federal Funds		
146,399	Office of Workers' Compensation Admin.		
<b>\$227,091</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
<b>\$227,091</b>	<b>Total Interagency Transfers</b>		

**4743 - Office of Unemployment Insurance Adminis**

**Travel**

FY2023-2024 Request	Description
123,793	Includes, but not limited to, in-state/out-of-state travel for Staff. This also includes conferences and trainings.
<b>\$123,793</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
818,162	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
850,846	Provides maintenance for data processing and office equipment. Cell phones and data connections.
<b>\$1,669,008</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
182,543	Includes, but not limited to, general office supplies
<b>\$182,543</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
1,017,700	Employment Security Administration	
959,553	Federal Funds	
<b>\$1,977,253</b>		<b>Consulting, staff augmentation, and other professional services to assist with remanence of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.</b>
235,312	Penalty and Interest Account	
<b>\$235,312</b>		<b>Legal services associated with the collection of delinquent unemployment taxes.</b>
<b>\$2,212,565</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
12,704	Employment Security Administration	
5,246,545	Federal Funds	
<b>\$5,259,249</b>		<b>Consulting, staff augmentation, and other professional services to assist with remanence of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.</b>
1,200,000	Penalty and Interest Account	
<b>\$1,200,000</b>		<b>Emergency Unemployment Insurance Administrative Funding and Above Base Allocation funding received for increased expenses due to COVID-19. These funds will be used to pay for employer call centers, fraud detection and prevention.</b>
<b>\$6,459,249</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
228,452	Employment Security Administration		
1,375,158	Federal Funds		
<b>\$1,603,610</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
<b>\$1,603,610</b>	<b>Total Interagency Transfers</b>		

**4744 - Office of Workforce Development**

**Travel**

FY2023-2024 Request	Description
483,160	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
<b>\$483,160</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
3,348,033	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
53,528	Includes, but not limited to, vehicle maintenance such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
17,251	Subscriptions and memberships to various vendors.
85,000	Utilities for regional offices.
<b>\$3,503,812</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
360,289	Includes, but not limited to general office supplies
<b>\$360,289</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
212,037	Federal Funds	
<b>\$212,037</b>		<b>Outreach, Recruitment, Education Awareness and mandatory statewide activities</b>
106,208	Federal Funds	
<b>\$106,208</b>		<b>Service Delivery System design and integration</b>
<b>\$318,245</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
359,442	Blind Vendors Trust Fund	
<b>\$359,442</b>		<b>Independent Living Services Part B Grant</b>
8,003,520	State General Fund	
<b>\$8,003,520</b>		<b>Jobs for American Graduates (JAG) administration and grants to local agencies and Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act</b>
49,156,948	Federal Funds	
<b>\$49,156,948</b>		<b>Pass through grants to local agencies for workforce training and education</b>
535,000	Workers' Compensation Second Injury Fund	
<b>\$535,000</b>		<b>Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments</b>
23,103,427	Incumbent Worker Training Account	
<b>\$23,103,427</b>		<b>Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program</b>
29,482,080	Federal Funds	
<b>\$29,482,080</b>		<b>Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act</b>
<b>\$110,640,417</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
110,993	Federal Funds		
<b>\$110,993</b>		<b>EXECUTIVE OFFICE</b>	<b>Independent Living Part B Council in the Governor's Office of Disability Affairs</b>
150,000	Federal Funds		
<b>\$150,000</b>		<b>DEPT OF MILITARY AFFAIRS</b>	<b>Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)</b>



**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
731,138	Federal Funds		
<b>\$731,138</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
<b>\$992,131</b>	<b>Total Interagency Transfers</b>		

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

**Travel**

FY2023-2024 Request	Description
10,881	Includes, but not limited to, travel for Staff
<b>\$10,881</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
19,384	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
<b>\$19,384</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
14,131	Includes, but not limited to, general office and computer supplies
<b>\$14,131</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
15,355	Workers' Compensation Second Injury Fund	
<b>\$15,355</b>		<b>Annual actuarial analysis of the Second Injury Fund</b>
<b>\$15,355</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
58,279,109	Workers' Compensation Second Injury Fund	
<b>\$58,279,109</b>		<b>Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.</b>
<b>\$58,279,109</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
10,387	Workers' Compensation Second Injury Fund		
<b>\$10,387</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telephone and Data Line Fees</b>
160,185	Workers' Compensation Second Injury Fund		
<b>\$160,185</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Payment for legal services to the Department of Justice, Office of Attorney General</b>
<b>\$170,572</b>	<b>Total Interagency Transfers</b>		

**4747 - Office of Management and Finance**

**Travel**

FY2023-2024 Request	Description
34,616	Includes, but not limited to, in-state field travel for Staff
<b>\$34,616</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
947,648	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions. Security Services for the agency.
<b>\$947,648</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
133,502	Includes, but not limited to, general office and auto supplies supplies
<b>\$133,502</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
2,086	Incumbent Worker Training Account	
<b>\$2,086</b>		<b>Drug testing outsourcing.</b>
71,601	Federal Funds	
<b>\$71,601</b>		<b>Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA)</b>
9,694	Office of Workers' Compensation Admin.	
<b>\$9,694</b>		<b>Provide professional legal services</b>
<b>\$83,381</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
35,068	Office of Workers' Compensation Admin.	
<b>\$35,068</b>		<b>Janitorial Services</b>
243,591	Federal Funds	
<b>\$243,591</b>		<b>Security for the agency</b>
765	Incumbent Worker Training Account	
<b>\$765</b>		<b>Security/Janitorial Services</b>
<b>\$279,424</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
103,057	Federal Funds		
<b>\$103,057</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Police fees</b>
296,060	Federal Funds		
<b>\$296,060</b>		<b>EXECUTIVE OFFICE</b>	<b>Civil Service Fees and Comprehensive Public Training Program (CPTP) FEES</b>
253,349	Federal Funds		
<b>\$253,349</b>		<b>EXECUTIVE OFFICE</b>	<b>Maintenance of State Owned Buildings</b>
874,965	Federal Funds		
<b>\$874,965</b>		<b>EXECUTIVE OFFICE</b>	<b>Office of Risk Management (ORM)</b>
61,720	Federal Funds		
<b>\$61,720</b>		<b>EXECUTIVE OFFICE</b>	<b>Office of State Procurement</b>
677,890	Federal Funds		
<b>\$677,890</b>		<b>EXECUTIVE OFFICE</b>	<b>Rent in State-Owned Building</b>
240,161	Federal Funds		
<b>\$240,161</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone and Data Lines fees</b>
27,713	Federal Funds		
<b>\$27,713</b>		<b>EXECUTIVE OFFICE</b>	<b>Treasury Fees</b>

**Interagency Transfers** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
57,213	Federal Funds		
<b>\$57,213</b>		<b>EXECUTIVE OFFICE</b>	<b>Uniform Payroll System (UPS) Fees</b>
<b>\$2,592,128</b>	<b>Total Interagency Transfers</b>		

**4748 - Office of Occupational Information Serv**

**Travel**

FY2023-2024 Request	Description
51,185	Includes, but not limited to, in-state/out-of-state travel for Staff
<b>\$51,185</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
3,034,699	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
<b>\$3,034,699</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
42,996	Includes, but not limited to general office supplies
<b>\$42,996</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
129,016	Federal Funds	
<b>\$129,016</b>		<b>Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act</b>
48,624	Office of Workers' Compensation Admin.	
<b>\$48,624</b>		<b>Provides for occupational forecast and revise the forecast as necessary; analyze demand and supply of the labor force.</b>
<b>\$177,640</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
188,387	Federal Funds	
18,490	Office of Workers' Compensation Admin.	
<b>\$206,877</b>		<b>Hosting services outsourcing initiatives for Aware, Geosol and Justware</b>
<b>\$206,877</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
12,576,037	Federal Funds		
<b>\$12,576,037</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Fees (OTS)</b>
3,310,000	Federal Funds		
<b>\$3,310,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - Continuation of UI software fraud prevention projects</b>
3,262,500	Federal Funds		
<b>\$3,262,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - New software projects for fraud prevention.</b>
626,718	Federal Funds		
<b>\$626,718</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone and Data Line Fees</b>
<b>\$19,775,255</b>	<b>Total Interagency Transfers</b>		



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,095,933	(500,000)	—	—	—	1,014,115	11,610,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(750,000)	—	—	—	—	6,400,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	115,781,466	(2,020,000)	159,253	247,423	—	65,134	114,233,276
FEDERAL FUNDS	174,939,507	—	252,756	1,405,231	—	—	176,597,494
<b>TOTAL MEANS OF FINANCING</b>	<b>\$309,039,125</b>	<b>\$(3,270,000)</b>	<b>\$412,009</b>	<b>\$1,652,654</b>	<b>—</b>	<b>\$1,079,249</b>	<b>\$308,913,037</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	72,219	—	—	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Blind Vendors Trust Fund	551,319	—	811	—	—	—	552,130
Employment Security Administration	4,000,000	—	44,391	—	—	—	4,044,391
Incumbent Worker Training Account	25,896,106	—	8,928	—	—	—	25,905,034
Office of Workers' Compensation Admin.	17,804,600	—	92,280	234,169	—	—	18,131,049
Overcollections Fund	2,020,000	(2,020,000)	—	—	—	—	—
Penalty and Interest Account	4,722,267	—	10,274	—	—	65,134	4,797,675
Workers' Compensation Second Injury Fund	60,787,174	—	2,569	13,254	—	—	60,802,997
<b>Total:</b>	<b>\$115,781,466</b>	<b>\$(2,020,000)</b>	<b>\$159,253</b>	<b>\$247,423</b>	<b>—</b>	<b>\$65,134</b>	<b>\$114,233,276</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	49,460,823	—	—	1,124,254	—	—	50,585,077
Other Compensation	2,791,339	—	—	—	—	—	2,791,339
Related Benefits	34,766,722	—	—	528,400	—	—	35,295,122
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,018,884</b>	—	—	<b>\$1,652,654</b>	—	—	<b>\$88,671,538</b>
Travel	940,165	—	22,284	—	—	—	962,449
Operating Services	11,297,289	—	267,740	—	—	—	11,565,029
Supplies	881,734	—	20,895	—	—	—	902,629
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,119,188</b>	—	<b>\$310,919</b>	—	—	—	<b>\$13,430,107</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,265,410</b>	—	<b>\$101,090</b>	—	—	—	<b>\$4,366,500</b>
Other Charges	178,424,976	(3,270,000)	—	—	—	1,014,115	176,169,091
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	26,210,667	—	—	—	—	65,134	26,275,801
<b>TOTAL OTHER CHARGES</b>	<b>\$204,635,643</b>	<b>\$(3,270,000)</b>	—	—	—	<b>\$1,079,249</b>	<b>\$202,444,892</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$309,039,125</b>	<b>\$(3,270,000)</b>	<b>\$412,009</b>	<b>\$1,652,654</b>	—	<b>\$1,079,249</b>	<b>\$308,913,037</b>
Classified	864	—	—	—	—	—	864
Unclassified	14	—	—	—	—	—	14
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>878</b>	—	—	—	—	—	<b>878</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	—	—	—	—	—	<b>141</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(750,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,250,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,250,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,250,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,250,000)</b>

#### Positions

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

**Form 11969 — 474 Office of Workforce Development-Overcollections Fund**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,020,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,020,000)</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,020,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,020,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,020,000)</b>

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	159,253
FEDERAL FUNDS	252,756
<b>TOTAL MEANS OF FINANCING</b>	<b>\$412,009</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	22,284
Operating Services	267,740
Supplies	20,895
<b>TOTAL OPERATING EXPENSES</b>	<b>\$310,919</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$101,090</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$412,009</b>

**Positions**

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

**Form 11945 — 474 LWC Agency Market Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	247,423
FEDERAL FUNDS	1,405,231
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,652,654</b>

**Expenditures**

	Amount
Salaries	1,124,254
Other Compensation	—
Related Benefits	528,400
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,652,654</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,652,654</b>

**Positions**

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



**Form 12124 — 474 Legislative Auditor Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	65,134
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,134</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	65,134
<b>TOTAL OTHER CHARGES</b>	<b>\$65,134</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,134</b>

**Positions**

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

**Form 13835 — 14-474 JAG Funding Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,014,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,014,115</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,014,115
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,014,115</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,014,115</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,396,638	—	5,232	4,024	—	65,134	2,471,028
FEDERAL FUNDS	2,197,088	—	5,616	40,686	—	—	2,243,390
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,093,726</b>	<b>\$(500,000)</b>	<b>\$10,848</b>	<b>\$44,710</b>	<b>—</b>	<b>\$65,134</b>	<b>\$4,714,418</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Employment Security Administration	435,964	—	1,618	—	—	—	437,582
Incumbent Worker Training Account	145,610	—	305	—	—	—	145,915
Office of Workers' Compensation Admin.	507,798	—	926	4,024	—	—	512,748
Penalty and Interest Account	1,307,266	—	2,383	—	—	65,134	1,374,783
<b>Total:</b>	<b>\$2,396,638</b>	<b>—</b>	<b>\$5,232</b>	<b>\$4,024</b>	<b>—</b>	<b>\$65,134</b>	<b>\$2,471,028</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,035,605	—	—	30,415	—	—	2,066,020
Other Compensation	66,457	—	—	—	—	—	66,457
Related Benefits	1,029,878	—	—	14,295	—	—	1,044,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,131,940</b>	—	—	<b>\$44,710</b>	—	—	<b>\$3,176,650</b>
Travel	74,435	—	1,764	—	—	—	76,199
Operating Services	151,059	—	3,579	—	—	—	154,638
Supplies	24,635	—	582	—	—	—	25,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,129</b>	—	<b>\$5,925</b>	—	—	—	<b>\$256,054</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$207,762</b>	—	<b>\$4,923</b>	—	—	—	<b>\$212,685</b>
Other Charges	654,015	(500,000)	—	—	—	—	154,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	849,880	—	—	—	—	65,134	915,014
<b>TOTAL OTHER CHARGES</b>	<b>\$1,503,895</b>	<b>\$(500,000)</b>	—	—	—	<b>\$65,134</b>	<b>\$1,069,029</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,093,726</b>	<b>\$(500,000)</b>	<b>\$10,848</b>	<b>\$44,710</b>	—	<b>\$65,134</b>	<b>\$4,714,418</b>
Classified	19	—	—	—	—	—	19
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	—	—	—	—	—	<b>25</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	13,927,013	—	89,303	211,909	—	—	14,228,225
FEDERAL FUNDS	887,048	—	1,195	—	—	—	888,243
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,814,061</b>	<b>—</b>	<b>\$90,498</b>	<b>\$211,909</b>	<b>—</b>	<b>—</b>	<b>\$15,116,468</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Office of Workers' Compensation Admin.	13,877,013	—	88,118	211,909	—	—	14,177,040
Workers' Compensation Second Injury Fund	50,000	—	1,185	—	—	—	51,185
<b>Total:</b>	<b>\$13,927,013</b>	<b>—</b>	<b>\$89,303</b>	<b>\$211,909</b>	<b>—</b>	<b>—</b>	<b>\$14,228,225</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,002,711	—	—	144,156	—	—	7,146,867
Other Compensation	223,190	—	—	—	—	—	223,190
Related Benefits	3,392,532	—	—	67,753	—	—	3,460,285
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,618,433</b>	<b>—</b>	<b>—</b>	<b>\$211,909</b>	<b>—</b>	<b>—</b>	<b>\$10,830,342</b>
Travel	178,387	—	4,228	—	—	—	182,615
Operating Services	2,184,079	—	51,761	—	—	—	2,235,840
Supplies	140,619	—	3,332	—	—	—	143,951
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,503,085</b>	<b>—</b>	<b>\$59,321</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,562,406</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,315,452</b>	<b>—</b>	<b>\$31,177</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,346,629</b>
Other Charges	150,000	—	—	—	—	—	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	227,091	—	—	—	—	—	227,091
<b>TOTAL OTHER CHARGES</b>	<b>\$377,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$377,091</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,814,061</b>	<b>—</b>	<b>\$90,498</b>	<b>\$211,909</b>	<b>—</b>	<b>—</b>	<b>\$15,116,468</b>
Classified	123	—	—	—	—	—	123
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>125</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>



4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	—	48,350	—	—	—	4,397,224
FEDERAL FUNDS	27,894,723	—	48,606	468,914	—	—	28,412,243
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,243,597</b>	<b>—</b>	<b>\$96,956</b>	<b>\$468,914</b>	<b>—</b>	<b>—</b>	<b>\$32,809,467</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Employment Security Administration	2,913,562	—	42,773	—	—	—	2,956,335
Penalty and Interest Account	1,435,312	—	5,577	—	—	—	1,440,889
<b>Total:</b>	<b>\$4,348,874</b>	<b>—</b>	<b>\$48,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,397,224</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	12,521,811	—	—	318,989	—	—	12,840,800
Other Compensation	1,111,630	—	—	—	—	—	1,111,630
Related Benefits	6,456,344	—	—	149,925	—	—	6,606,269
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,089,785</b>	<b>—</b>	<b>—</b>	<b>\$468,914</b>	<b>—</b>	<b>—</b>	<b>\$20,558,699</b>
Travel	120,926	—	2,867	—	—	—	123,793
Operating Services	1,630,369	—	38,639	—	—	—	1,669,008
Supplies	178,317	—	4,226	—	—	—	182,543
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,929,612</b>	<b>—</b>	<b>\$45,732</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,975,344</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,161,341</b>	<b>—</b>	<b>\$51,224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,212,565</b>
Other Charges	6,459,249	—	—	—	—	—	6,459,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	—	—	1,603,610
<b>TOTAL OTHER CHARGES</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,243,597</b>	<b>—</b>	<b>\$96,956</b>	<b>\$468,914</b>	<b>—</b>	<b>—</b>	<b>\$32,809,467</b>
Classified	231	—	—	—	—	—	231
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>232</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>70</b>

4744 - Office of Workforce Development

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,595,933	—	—	—	—	1,014,115	11,610,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(750,000)	—	—	—	—	6,400,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	31,095,562	(2,020,000)	11,704	—	—	—	29,087,266
FEDERAL FUNDS	103,524,936	—	96,309	764,985	—	—	104,386,230
<b>TOTAL MEANS OF FINANCING</b>	<b>\$152,438,650</b>	<b>\$(2,770,000)</b>	<b>\$108,013</b>	<b>\$764,985</b>	<b>—</b>	<b>\$1,014,115</b>	<b>\$151,555,763</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	72,219	—	—	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Blind Vendors Trust Fund	481,163	—	811	—	—	—	481,974
Employment Security Administration	605,125	—	—	—	—	—	605,125
Incumbent Worker Training Account	25,499,869	—	8,579	—	—	—	25,508,448
Overcollections Fund	2,020,000	(2,020,000)	—	—	—	—	—
Penalty and Interest Account	1,954,405	—	2,314	—	—	—	1,956,719
Workers' Compensation Second Injury Fund	535,000	—	—	—	—	—	535,000
<b>Total:</b>	<b>\$31,095,562</b>	<b>\$(2,020,000)</b>	<b>\$11,704</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$29,087,266</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	22,177,860	—	—	520,398	—	—	22,698,258
Other Compensation	1,005,582	—	—	—	—	—	1,005,582
Related Benefits	11,309,282	—	—	244,587	—	—	11,553,869
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,492,724</b>	<b>—</b>	<b>—</b>	<b>\$764,985</b>	<b>—</b>	<b>—</b>	<b>\$35,257,709</b>
Travel	471,975	—	11,185	—	—	—	483,160
Operating Services	3,422,693	—	81,119	—	—	—	3,503,812
Supplies	351,948	—	8,341	—	—	—	360,289
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,246,616</b>	<b>—</b>	<b>\$100,645</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,347,261</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$310,877</b>	<b>—</b>	<b>\$7,368</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$318,245</b>
Other Charges	112,396,302	(2,770,000)	—	—	—	1,014,115	110,640,417
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	—	—	992,131
<b>TOTAL OTHER CHARGES</b>	<b>\$113,388,433</b>	<b>\$(2,770,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,014,115</b>	<b>\$111,632,548</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,438,650</b>	<b>\$(2,770,000)</b>	<b>\$108,013</b>	<b>\$764,985</b>	<b>—</b>	<b>\$1,014,115</b>	<b>\$151,555,763</b>
Classified	395	—	—	—	—	—	395
Unclassified	3	—	—	—	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>398</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>

4745 - Office of the 2nd Injury Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,470,189	—	1,384	13,254	—	—	59,484,827
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,470,189</b>	<b>—</b>	<b>\$1,384</b>	<b>\$13,254</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Workers' Compensation Second Injury Fund	59,470,189	—	1,384	13,254	—	—	59,484,827
<b>Total:</b>	<b>\$59,470,189</b>	<b>—</b>	<b>\$1,384</b>	<b>\$13,254</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	625,502	—	—	9,016	—	—	634,518
Other Compensation	7,800	—	—	—	—	—	7,800
Related Benefits	328,839	—	—	4,238	—	—	333,077
<b>TOTAL PERSONAL SERVICES</b>	<b>\$962,141</b>	<b>—</b>	<b>—</b>	<b>\$13,254</b>	<b>—</b>	<b>—</b>	<b>\$975,395</b>
Travel	10,628	—	253	—	—	—	10,881
Operating Services	18,935	—	449	—	—	—	19,384
Supplies	13,804	—	327	—	—	—	14,131
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>—</b>	<b>\$1,029</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$44,396</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>—</b>	<b>\$355</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,355</b>
Other Charges	58,279,109	—	—	—	—	—	58,279,109
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	170,572	—	—	—	—	—	170,572
<b>TOTAL OTHER CHARGES</b>	<b>\$58,449,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,449,681</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,470,189</b>	<b>—</b>	<b>\$1,384</b>	<b>\$13,254</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4747 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,302,732	—	1,701	13,442	—	—	2,317,875
FEDERAL FUNDS	17,255,107	—	26,061	98,568	—	—	17,379,736
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,557,839</b>	<b>—</b>	<b>\$27,762</b>	<b>\$112,010</b>	<b>—</b>	<b>—</b>	<b>\$19,697,611</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Blind Vendors Trust Fund	70,156	—	—	—	—	—	70,156
Employment Security Administration	45,349	—	—	—	—	—	45,349
Incumbent Worker Training Account	250,627	—	44	—	—	—	250,671
Office of Workers' Compensation Admin.	1,860,772	—	1,657	13,442	—	—	1,875,871
Penalty and Interest Account	25,284	—	—	—	—	—	25,284
Workers' Compensation Second Injury Fund	50,544	—	—	—	—	—	50,544
<b>Total:</b>	<b>\$2,302,732</b>	<b>—</b>	<b>\$1,701</b>	<b>\$13,442</b>	<b>—</b>	<b>—</b>	<b>\$2,317,875</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,712,115	—	—	76,197	—	—	3,788,312
Other Compensation	307,149	—	—	—	—	—	307,149
Related Benefits	11,495,638	—	—	35,813	—	—	11,531,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,514,902</b>	<b>—</b>	<b>—</b>	<b>\$112,010</b>	<b>—</b>	<b>—</b>	<b>\$15,626,912</b>
Travel	33,814	—	802	—	—	—	34,616
Operating Services	925,710	—	21,938	—	—	—	947,648
Supplies	130,411	—	3,091	—	—	—	133,502
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,089,935</b>	<b>—</b>	<b>\$25,831</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,115,766</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,450</b>	<b>—</b>	<b>\$1,931</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$83,381</b>
Other Charges	279,424	—	—	—	—	—	279,424
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,592,128	—	—	—	—	—	2,592,128
<b>TOTAL OTHER CHARGES</b>	<b>\$2,871,552</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,871,552</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,557,839</b>	<b>—</b>	<b>\$27,762</b>	<b>\$112,010</b>	<b>—</b>	<b>—</b>	<b>\$19,697,611</b>
Classified	62	—	—	—	—	—	62
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>

4748 - Office of Occupational Information Serv

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,240,458	—	1,579	4,794	—	—	2,246,831
FEDERAL FUNDS	23,180,605	—	74,969	32,078	—	—	23,287,652
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,421,063</b>	<b>—</b>	<b>\$76,548</b>	<b>\$36,872</b>	<b>—</b>	<b>—</b>	<b>\$25,534,483</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Office of Workers' Compensation Admin.	1,559,017	—	1,579	4,794	—	—	1,565,390
Workers' Compensation Second Injury Fund	681,441	—	—	—	—	—	681,441
<b>Total:</b>	<b>\$2,240,458</b>	<b>—</b>	<b>\$1,579</b>	<b>\$4,794</b>	<b>—</b>	<b>—</b>	<b>\$2,246,831</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,385,219	—	—	25,083	—	—	1,410,302
Other Compensation	69,531	—	—	—	—	—	69,531
Related Benefits	754,209	—	—	11,789	—	—	765,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,208,959</b>	<b>—</b>	<b>—</b>	<b>\$36,872</b>	<b>—</b>	<b>—</b>	<b>\$2,245,831</b>
Travel	50,000	—	1,185	—	—	—	51,185
Operating Services	2,964,444	—	70,255	—	—	—	3,034,699
Supplies	42,000	—	996	—	—	—	42,996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>	<b>—</b>	<b>\$72,436</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,128,880</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>	<b>—</b>	<b>\$4,112</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$177,640</b>
Other Charges	206,877	—	—	—	—	—	206,877
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,775,255	—	—	—	—	—	19,775,255
<b>TOTAL OTHER CHARGES</b>	<b>\$19,982,132</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,982,132</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,421,063</b>	<b>—</b>	<b>\$76,548</b>	<b>\$36,872</b>	<b>—</b>	<b>—</b>	<b>\$25,534,483</b>
Classified	22	—	—	—	—	—	22
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>23</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**4741 - Office of the Secretary**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(500,000)
<b>Total:</b>	<b>\$(500,000)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(500,000)
<b>Total:</b>		<b>\$(500,000)</b>

**4744 - Office of Workforce Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(750,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(750,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(750,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(750,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(750,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**  
**Means of Financing**

Description	Amount
Interagency Transfers	(750,000)
<b>Total:</b>	<b>\$(750,000)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(750,000)
<b>Total:</b>		<b>\$(750,000)</b>

**Form 11659 — Standard Inflation Adjustment**

**4741 - Office of the Secretary**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,232
FEDERAL FUNDS	5,616
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,848</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,764
Operating Services	3,579
Supplies	582
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,925</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,923</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,848</b>

**Positions**

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

**Statutory Dedications**

	Amount
Employment Security Administration	1,618
Incumbent Worker Training Account	305
Office of Workers' Compensation Admin.	926
Penalty and Interest Account	2,383
<b>Total:</b>	<b>\$5,232</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Employment Security Administration	1,618
Federal Funds	5,616
Incumbent Worker Training Account	305
Office of Workers' Compensation Admin.	926
Penalty and Interest Account	2,383
<b>Total:</b>	<b>\$10,848</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,600
5210020	IN-STATE TRAV-FIELD	73
5210055	OUT-OF-STTRV-CONF	91
<b>Total:</b>		<b>\$1,764</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	454
5310010	SERV-DUES & OTHER	842
5310011	SERV-SUBSCRIPTIONS	26
5310049	SERV-DUES & OTHER	727
5330026	MAINT-SOFTWRE MTCE	957
5340020	RENT-EQUIPMENT	179
5350001	UTIL-INTERNET PROVID	90
5350004	UTIL-TELEPHONE SERV	121
5350008	UTIL-DEL UPS/FED EXP	2
5350009	UTIL-GAS	6
5350010	UTIL-ELECTRICITY	161
5350011	UTIL-WATER	5
5350021	UTIL-SEWER	9
<b>Total:</b>		<b>\$3,579</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	460
5410002	SUP-TELEPH & ACCESS	2
5410012	SUP-PERIODICALS	10
5410013	SUP-FOOD & BEVERAGE	13
5410021	SUP-ELECTRONICS/ELEC	19
5410031	SUP-REP/MNT SUP-AUTO	78
<b>Total:</b>		<b>\$582</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	4,923
<b>Total:</b>		<b>\$4,923</b>

**4742 - Office of Workers Compensation Administr**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	89,303
FEDERAL FUNDS	1,195
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,498</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,228
Operating Services	51,761
Supplies	3,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$59,321</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,177</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,498</b>

**Positions**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	88,118
Workers' Compensation Second Injury Fund	1,185
<b>Total:</b>	<b>\$89,303</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	1,195
Office of Workers' Compensation Admin.	88,118
Workers' Compensation Second Injury Fund	1,185
<b>Total:</b>	<b>\$90,498</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	3,074
5210015	IN-STATE TRAVEL-CONF	50
5210020	IN-STATE TRAV-FIELD	201
5210030	IN-STATE TRV-IT/TRN	24
5210050	OUT-OF-STATE TRV-ADM	24
5210055	OUT-OF-STTRV-CONF	786
5210060	OUT-OF-STTRV-FIELD	31
5210110	CONFERENCE REG FEES	38
<b>Total:</b>		<b>\$4,228</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	186
5310010	SERV-DUES & OTHER	30,940
5310011	SERV-SUBSCRIPTIONS	31
5310042	SERV-BAR DUES	5
5310049	SERV-DUES & OTHER	2
5310050	SERV-DUES & OTHER	48
5330001	MAINT-BUILDINGS	3
5330003	MAINT-PESTCONTROL	18
5330012	MAINT-JANITORIAL	335
5340010	RENT-REAL ESTATE	15,092
5340015	RENT-OPER COST-BLDG	877
5340020	RENT-EQUIPMENT	2,525

**Operating Services (continued)**

Commitment item	Name	Amount
5340070	RENT-OTHER	7
5350001	UTIL-INTERNET PROVID	69
5350004	UTIL-TELEPHONE SERV	209
5350005	UTIL-OTHER COMM SERV	12
5350008	UTIL-DEL UPS/FED EXP	15
5350010	UTIL-ELECTRICITY	317
5350011	UTIL-WATER	11
5350018	UTIL-MAIL/DEL/POST	997
5350020	UTIL-MAIL/DEL/POST	36
5350021	UTIL-SEWER	26
<b>Total:</b>		<b>\$51,761</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,185
5410006	SUP-COMPUTER	142
5410036	SUP-FUELTRAC	5
<b>Total:</b>		<b>\$3,332</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	31,177
<b>Total:</b>		<b>\$31,177</b>

**4743 - Office of Unemployment Insurance Adminis**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	48,350
FEDERAL FUNDS	48,606
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,956</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,867
Operating Services	38,639
Supplies	4,226
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,732</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$51,224</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,956</b>

**Positions**

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

**Statutory Dedications**

	Amount
Employment Security Administration	42,773
Penalty and Interest Account	5,577
<b>Total:</b>	<b>\$48,350</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Employment Security Administration	42,773
Federal Funds	48,606
Penalty and Interest Account	5,577
<b>Total:</b>	<b>\$96,956</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,484
5210015	IN-STATE TRAVEL-CONF	2
5210020	IN-STATE TRAV-FIELD	124
5210025	IN-STATE TRV-BD MEM	976
5210055	OUT-OF-STTRV-CONF	281
<b>Total:</b>		<b>\$2,867</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	28,864
5310004	SERV-BANK FEES	3,368
5310005	SERV-PRINTING	1
5310010	SERV-DUES & OTHER	142
5330004	MAINT-GARBAGE DISP	5
5330012	MAINT-JANITORIAL	190
5330014	MAINT-GROUNDS	38
5340010	RENT-REAL ESTATE	1,209
5340020	RENT-EQUIPMENT	585
5350001	UTIL-INTERNET PROVID	69
5350004	UTIL-TELEPHONE SERV	2,593
5350009	UTIL-GAS	135
5350010	UTIL-ELECTRICITY	1,329
5350011	UTIL-WATER	9
5350018	UTIL-MAIL/DEL/POST	77

**Operating Services (continued)**

Commitment item	Name	Amount
5350020	UTIL-MAIL/DEL/POST	7
5350021	UTIL-SEWER	18
<b>Total:</b>		<b>\$38,639</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,226
<b>Total:</b>		<b>\$4,226</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	593
5510005	PROF SERV-LEGAL	2,379
5510400	PROF SERV-OTHER	48,252
<b>Total:</b>		<b>\$51,224</b>

**4744 - Office of Workforce Development**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,704
FEDERAL FUNDS	96,309
<b>TOTAL MEANS OF FINANCING</b>	<b>\$108,013</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	11,185
Operating Services	81,119
Supplies	8,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100,645</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,368</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$108,013</b>

**Positions**

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

**Statutory Dedications**

	Amount
Blind Vendors Trust Fund	811
Incumbent Worker Training Account	8,579
Penalty and Interest Account	2,314
<b>Total:</b>	<b>\$11,704</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Blind Vendors Trust Fund	811
Federal Funds	96,309
Incumbent Worker Training Account	8,579
Penalty and Interest Account	2,314
<b>Total:</b>	<b>\$108,013</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	8,495
5210015	IN-STATE TRAVEL-CONF	1,485
5210020	IN-STATE TRAV-FIELD	877
5210055	OUT-OF-STTRV-CONF	328
<b>Total:</b>		<b>\$11,185</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,427
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	1,906
5310015	SERV-SECURITY	2,479
5310050	SERV-DUES & OTHER	12
5310400	SERV-MISC	51,596
5330001	MAINT-BUILDINGS	8
5330003	MAINT-PESTCONTROL	48
5330004	MAINT-GARBAGE DISP	13
5330008	MAINT-EQUIPMENT	12
5330012	MAINT-JANITORIAL	1,617
5330014	MAINT-GROUNDS	68
5330026	MAINT-SOFTWRE MTCE	2,548
5340010	RENT-REAL ESTATE	14,004
5340015	RENT-OPER COST-BLDG	59

**Operating Services (continued)**

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	4,766
5350001	UTIL-INTERNET PROVID	12
5350004	UTIL-TELEPHONE SERV	260
5350006	UTIL-MAIL/DEL/POST	2
5350008	UTIL-DEL UPS/FED EXP	36
5350009	UTIL-GAS	12
5350010	UTIL-ELECTRICITY	192
5350011	UTIL-WATER	14
5350021	UTIL-SEWER	14
<b>Total:</b>		<b>\$81,119</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,298
5410002	SUP-TELEPH & ACCESS	12
5410006	SUP-COMPUTER	370
5410031	SUP-REP/MNT SUP-AUTO	2
5410036	SUP-FUELTRAC	434
5410400	SUP-OTHER	225
<b>Total:</b>		<b>\$8,341</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	175
5510400	PROF SERV-OTHER	7,193
<b>Total:</b>		<b>\$7,368</b>

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,384
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,384</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	253
Operating Services	449
Supplies	327
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,029</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$355</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,384</b>

**Positions**

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

**Statutory Dedications**

	Amount
Workers' Compensation Second Injury Fund	1,384
<b>Total:</b>	<b>\$1,384</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Workers' Compensation Second Injury Fund	1,384
<b>Total:</b>	<b>\$1,384</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	97
5210030	IN-STATE TRV-IT/TRN	49
5210055	OUT-OF-STTRV-CONF	107
<b>Total:</b>		<b>\$253</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	37
5340020	RENT-EQUIPMENT	95
5350004	UTIL-TELEPHONE SERV	82
5350010	UTIL-ELECTRICITY	151
5350011	UTIL-WATER	16
5350018	UTIL-MAIL/DEL/POST	57
5350020	UTIL-MAIL/DEL/POST	3
5350021	UTIL-SEWER	8
<b>Total:</b>		<b>\$449</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	283
5410006	SUP-COMPUTER	44
<b>Total:</b>		<b>\$327</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	201
5510005	PROF SERV-LEGAL	71
5510400	PROF SERV-OTHER	83
<b>Total:</b>		<b>\$355</b>

**4747 - Office of Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,701
FEDERAL FUNDS	26,061
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,762</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	802
Operating Services	21,938
Supplies	3,091
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,831</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,931</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,762</b>

**Positions**

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

**Statutory Dedications**

	Amount
Incumbent Worker Training Account	44
Office of Workers' Compensation Admin.	1,657
<b>Total:</b>	<b>\$1,701</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	26,061
Incumbent Worker Training Account	44
Office of Workers' Compensation Admin.	1,657
<b>Total:</b>	<b>\$27,762</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	802
<b>Total:</b>		<b>\$802</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	20,142
5310013	SERV-LAB FEES	2
5310040	SERV-BANK (NON-DEBT)	12
5310400	SERV-MISC	1,039
5340020	RENT-EQUIPMENT	178
5350001	UTIL-INTERNET PROVID	13
5350004	UTIL-TELEPHONE SERV	174
5350008	UTIL-DEL UPS/FED EXP	4
5350010	UTIL-ELECTRICITY	306
5350011	UTIL-WATER	9
5350020	UTIL-MAIL/DEL/POST	41
5350021	UTIL-SEWER	18
<b>Total:</b>		<b>\$21,938</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,735
5410031	SUP-REP/MNT SUP-AUTO	356
<b>Total:</b>		<b>\$3,091</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,931
<b>Total:</b>		<b>\$1,931</b>

**4748 - Office of Occupational Information Serv**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,579
FEDERAL FUNDS	74,969
<b>TOTAL MEANS OF FINANCING</b>	<b>\$76,548</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,185
Operating Services	70,255
Supplies	996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$72,436</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,112</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$76,548</b>

**Positions**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	1,579
<b>Total:</b>	<b>\$1,579</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	74,969
Office of Workers' Compensation Admin.	1,579
<b>Total:</b>	<b>\$76,548</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,078
5210055	OUT-OF-STTRV-CONF	107
<b>Total:</b>		<b>\$1,185</b>

**Operating Services**

Commitment item	Name	Amount
5310400	SERV-MISC	15
5330008	MAINT-EQUIPMENT	2
5330017	MAINT-DATA SOFTWARE	67,293
5330024	MAINT-DBASE MTCE	185
5330026	MAINT-SOFTWRE MTCE	921
5340020	RENT-EQUIPMENT	232
5340078	RENT-DATA-LIC SOFT	116
5350001	UTIL-INTERNET PROVID	143
5350004	UTIL-TELEPHONE SERV	513
5350005	UTIL-OTHER COMM SERV	11
5350009	UTIL-GAS	52
5350010	UTIL-ELECTRICITY	728
5350011	UTIL-WATER	14
5350018	UTIL-MAIL/DEL/POST	2
5350021	UTIL-SEWER	28
<b>Total:</b>		<b>\$70,255</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	984
5410036	SUP-FUELTRAC	12
<b>Total:</b>		<b>\$996</b>

**Professional Services**

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	4,112
<b>Total:</b>		<b>\$4,112</b>

**Form 11969 — 474 Office of Workforce Development-Overcollections Fund**

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,020,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,020,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,020,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,020,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,020,000)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Overcollections Fund	(2,020,000)
<b>Total:</b>	<b>\$(2,020,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Non-recurring of the Overcollection Fund in the Office of Workforce Development to supplement the federal Workforce Innovation Opportunity Act Funds (WIOA) to train unemployed workers.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 11945 — 474 LWC Agency Market Adjustments**

**4741 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,024
FEDERAL FUNDS	40,686
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,710</b>

**EXPENDITURES**

	Amount
Salaries	30,415
Other Compensation	—
Related Benefits	14,295
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,710</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,710</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	4,024
<b>Total:</b>	<b>\$4,024</b>

**4742 - Office of Workers Compensation Administr**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	211,909
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,909</b>

**EXPENDITURES**

	Amount
Salaries	144,156
Other Compensation	—
Related Benefits	67,753
<b>TOTAL PERSONAL SERVICES</b>	<b>\$211,909</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,909</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	211,909
<b>Total:</b>	<b>\$211,909</b>

**4743 - Office of Unemployment Insurance Adminis**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	468,914
<b>TOTAL MEANS OF FINANCING</b>	<b>\$468,914</b>

**EXPENDITURES**

	Amount
Salaries	318,989
Other Compensation	—
Related Benefits	149,925
<b>TOTAL PERSONAL SERVICES</b>	<b>\$468,914</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$468,914</b>

**AUTHORIZED POSITIONS**

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

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	764,985
<b>TOTAL MEANS OF FINANCING</b>	<b>\$764,985</b>

**EXPENDITURES**

	Amount
Salaries	520,398
Other Compensation	—
Related Benefits	244,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$764,985</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$764,985</b>

**AUTHORIZED POSITIONS**

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

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,254
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,254</b>

**EXPENDITURES**

	Amount
Salaries	9,016
Other Compensation	—
Related Benefits	4,238
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,254</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,254</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	—
Workers' Compensation Second Injury Fund	13,254
<b>Total:</b>	<b>\$13,254</b>



**4747 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,442
FEDERAL FUNDS	98,568
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,010</b>

**EXPENDITURES**

	Amount
Salaries	76,197
Other Compensation	—
Related Benefits	35,813
<b>TOTAL PERSONAL SERVICES</b>	<b>\$112,010</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,010</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	13,442
<b>Total:</b>	<b>\$13,442</b>

**4748 - Office of Occupational Information Serv**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,794
FEDERAL FUNDS	32,078
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,872</b>

**EXPENDITURES**

	Amount
Salaries	25,083
Other Compensation	—
Related Benefits	11,789
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,872</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,872</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Office of Workers' Compensation Admin.	4,794
<b>Total:</b>	<b>\$4,794</b>

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

**Form 12124 — 474 Legislative Auditor Adjustment**

**4741 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	65,134
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,134</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	65,134
<b>TOTAL OTHER CHARGES</b>	<b>\$65,134</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,134</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Penalty and Interest Account	65,134
<b>Total:</b>	<b>\$65,134</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment increases Interagency Transfers for the Legislative Auditor for FY23-24.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



received  
10-5-2022  
MICHAEL J. "MIKE" WAGUESPACK, CPA  
LOUISIANA LEGISLATIVE AUDITOR

September 30, 2022

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

Dear Secretary Cates,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$880,929 for the 2023-2024 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", written over a faint blue line.

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:tmp  
Allocation Letter 2024-ID 3352

**Form 13835 — 14-474 JAG Funding Request**

**4744 - Office of Workforce Development**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,014,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,014,115</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,014,115
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,014,115</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,014,115</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	See Attachment
<b>Cite performance indicators for the adjustment.</b>	The Louisiana Workforce Commission does not have any performance indicators tied to this funding.
<b>What would the impact be if this is not funded?</b>	The Jobs for America's Graduates Program (JAG) would be unable to continue servicing the number of students at the current level.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This amount is requested based on funding not being available in FY24.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



The Louisiana Workforce Commission - Office of Workforce Development Program is requesting \$1,014,115 in State General Fund for Fiscal Year 2023-2024 for The Jobs for America’s Graduates-Louisiana Program.

Jobs for America’s Graduates-Louisiana (JAG) is an affiliate of the national Jobs for America’s Graduates Program (JAG), the nation’s largest dropout prevention and recovery program serving youth 12-21. As an affiliate of the national JAG program sites provide students with the following:

- Academic Training
- Job Readiness
- Instruction/Student Services
- Leadership Development
- Post-Graduate Assistance and Mentorship

The JAG-LA Multi-Year Model Program works with students who have major life obstacles that could disrupt school completion and/or hinder successful entry into the workforce or postsecondary educational programs. The Program offers a career to school model curriculum, mentoring, and follow-up to seniors. Any student accepted into the program must desire to be a participant. The student must have the ability to be placed in a competitive job or enter higher education upon completion of the Program.

JAG’s FY23 Funding Availability under LWC:

\$2,600,000	SGF (D)
\$6,400,000	IAT Revenue {TANF from the Department of Children & Family Services (DCFS)}
\$ 750,000	IAT Revenue {Division of Administration (DOA) Governor’s Emergency Education Relief Fund}
\$ 727,710	Re-issued unused FY22 TANF Funds (one time funding currently not budgeted)
<u>\$10,477,710</u>	Sub-total {FY23EOB}

This additional requested funding will cover: Administrative cost which includes personnel services and Non Personnel Services (NPS). This additional funding is above the approved contract amount from the Office of Family and Children Services (DCFS).

This funding covers:

159 Local providers located in 48 Parishes through-out the state  
9,000 Approximate Number of Students participating statewide

Below is a table indicating the number of programs in each model for the 2022-2023 School Year (including the total amount needed to fund \$8,467,115 per program year)

Program Model/Number of Programs	Funding Required
Multi-Year (9th-12th)/ 88 Programs	\$4,993,560.00
Middle School (6th-8th)/33 Programs	\$2,111,175.00
Out of School/16 Programs	\$1,120,000.00
Multi-Year (AIM)/9 Programs	\$60,705.00
Middle School (AIM)/13 Programs	\$181,675.00
Total Funding Needed - Programs Only	\$8,467,115.00
<b>Total Programs beginning 2022-2023</b>	<b>\$8,467,115.00</b>

For FY24, in order to maintain the same level of services as current fiscal year \$1,014,115 is being requested in State General Fund. With the above programs being serviced currently there are only two available funding streams that will be available. They are as follows:

Available Funding for FY24:

TANF \$6,400,000 IAT from the Department of Children and Family Services (DCFS)  
 SGF \$2,600,000  
 Total \$9,000,000

Total Program cost:

Total Admin cost \$1,547,000  
 Flow through to local school districts \$8,467,115  
 Total Program Cost \$10,014,115

Available Funding for FY24 \$9,000,000

**Amount Requested \$1,014,115**

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,095,933	514,115	—	11,610,048
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(750,000)	—	6,400,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	115,781,466	(1,548,190)	—	114,233,276
FEDERAL FUNDS	174,939,507	1,657,987	—	176,597,494
<b>TOTAL MEANS OF FINANCING</b>	<b>\$309,039,125</b>	<b>\$(126,088)</b>	<b>—</b>	<b>\$308,913,037</b>
Salaries	49,460,823	1,124,254	—	50,585,077
Other Compensation	2,791,339	—	—	2,791,339
Related Benefits	34,766,722	528,400	—	35,295,122
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,018,884</b>	<b>\$1,652,654</b>	<b>—</b>	<b>\$88,671,538</b>
Travel	940,165	22,284	—	962,449
Operating Services	11,297,289	267,740	—	11,565,029
Supplies	881,734	20,895	—	902,629
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,119,188</b>	<b>\$310,919</b>	<b>—</b>	<b>\$13,430,107</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,265,410</b>	<b>\$101,090</b>	<b>—</b>	<b>\$4,366,500</b>
Other Charges	178,424,976	(2,255,885)	—	176,169,091
Debt Service	—	—	—	—
Interagency Transfers	26,210,667	65,134	—	26,275,801
<b>TOTAL OTHER CHARGES</b>	<b>\$204,635,643</b>	<b>\$(2,190,751)</b>	<b>—</b>	<b>\$202,444,892</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$309,039,125</b>	<b>\$(126,088)</b>	<b>—</b>	<b>\$308,913,037</b>
Classified	864	—	—	864
Unclassified	14	—	—	14
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>878</b>	<b>—</b>	<b>—</b>	<b>878</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>—</b>	<b>—</b>	<b>141</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	4741 Office of the Secretary	4742 Office of Workers Compensation Administr	4743 Office of Unemployment Insurance Adminis	4744 Office of Workforce Development	4745 Office of the 2nd Injury Board
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—

	4747 Office of Management and Finance	4748 Office of Occupational Information Serv
<b>Means of Financing</b>		
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,396,638	74,390	—	2,471,028
FEDERAL FUNDS	2,197,088	46,302	—	2,243,390
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,093,726</b>	<b>\$(379,308)</b>	<b>—</b>	<b>\$4,714,418</b>
Salaries	2,035,605	30,415	—	2,066,020
Other Compensation	66,457	—	—	66,457
Related Benefits	1,029,878	14,295	—	1,044,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,131,940</b>	<b>\$44,710</b>	<b>—</b>	<b>\$3,176,650</b>
Travel	74,435	1,764	—	76,199
Operating Services	151,059	3,579	—	154,638
Supplies	24,635	582	—	25,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,129</b>	<b>\$5,925</b>	<b>—</b>	<b>\$256,054</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$207,762</b>	<b>\$4,923</b>	<b>—</b>	<b>\$212,685</b>
Other Charges	654,015	(500,000)	—	154,015
Debt Service	—	—	—	—
Interagency Transfers	849,880	65,134	—	915,014
<b>TOTAL OTHER CHARGES</b>	<b>\$1,503,895</b>	<b>\$(434,866)</b>	<b>—</b>	<b>\$1,069,029</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,093,726</b>	<b>\$(379,308)</b>	<b>—</b>	<b>\$4,714,418</b>
<b>Classified</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>19</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>25</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4742 - Office of Workers Compensation Administr

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	13,927,013	301,212	—	14,228,225
FEDERAL FUNDS	887,048	1,195	—	888,243
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,814,061</b>	<b>\$302,407</b>	<b>—</b>	<b>\$15,116,468</b>
Salaries	7,002,711	144,156	—	7,146,867
Other Compensation	223,190	—	—	223,190
Related Benefits	3,392,532	67,753	—	3,460,285
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,618,433</b>	<b>\$211,909</b>	<b>—</b>	<b>\$10,830,342</b>
Travel	178,387	4,228	—	182,615
Operating Services	2,184,079	51,761	—	2,235,840
Supplies	140,619	3,332	—	143,951
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,503,085</b>	<b>\$59,321</b>	<b>—</b>	<b>\$2,562,406</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,315,452</b>	<b>\$31,177</b>	<b>—</b>	<b>\$1,346,629</b>
Other Charges	150,000	—	—	150,000
Debt Service	—	—	—	—
Interagency Transfers	227,091	—	—	227,091
<b>TOTAL OTHER CHARGES</b>	<b>\$377,091</b>	<b>—</b>	<b>—</b>	<b>\$377,091</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,814,061</b>	<b>\$302,407</b>	<b>—</b>	<b>\$15,116,468</b>
Classified	123	—	—	123
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>125</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>



4743 - Office of Unemployment Insurance Adminis

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	48,350	—	4,397,224
FEDERAL FUNDS	27,894,723	517,520	—	28,412,243
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,243,597</b>	<b>\$565,870</b>	<b>—</b>	<b>\$32,809,467</b>
Salaries	12,521,811	318,989	—	12,840,800
Other Compensation	1,111,630	—	—	1,111,630
Related Benefits	6,456,344	149,925	—	6,606,269
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,089,785</b>	<b>\$468,914</b>	<b>—</b>	<b>\$20,558,699</b>
Travel	120,926	2,867	—	123,793
Operating Services	1,630,369	38,639	—	1,669,008
Supplies	178,317	4,226	—	182,543
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,929,612</b>	<b>\$45,732</b>	<b>—</b>	<b>\$1,975,344</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,161,341</b>	<b>\$51,224</b>	<b>—</b>	<b>\$2,212,565</b>
Other Charges	6,459,249	—	—	6,459,249
Debt Service	—	—	—	—
Interagency Transfers	1,603,610	—	—	1,603,610
<b>TOTAL OTHER CHARGES</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,243,597</b>	<b>\$565,870</b>	<b>—</b>	<b>\$32,809,467</b>
Classified	231	—	—	231
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>232</b>	<b>—</b>	<b>—</b>	<b>232</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>70</b>

4744 - Office of Workforce Development

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,595,933	1,014,115	—	11,610,048
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(750,000)	—	6,400,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	31,095,562	(2,008,296)	—	29,087,266
FEDERAL FUNDS	103,524,936	861,294	—	104,386,230
<b>TOTAL MEANS OF FINANCING</b>	<b>\$152,438,650</b>	<b>\$(882,887)</b>	<b>—</b>	<b>\$151,555,763</b>
Salaries	22,177,860	520,398	—	22,698,258
Other Compensation	1,005,582	—	—	1,005,582
Related Benefits	11,309,282	244,587	—	11,553,869
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,492,724</b>	<b>\$764,985</b>	<b>—</b>	<b>\$35,257,709</b>
Travel	471,975	11,185	—	483,160
Operating Services	3,422,693	81,119	—	3,503,812
Supplies	351,948	8,341	—	360,289
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,246,616</b>	<b>\$100,645</b>	<b>—</b>	<b>\$4,347,261</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$310,877</b>	<b>\$7,368</b>	<b>—</b>	<b>\$318,245</b>
Other Charges	112,396,302	(1,755,885)	—	110,640,417
Debt Service	—	—	—	—
Interagency Transfers	992,131	—	—	992,131
<b>TOTAL OTHER CHARGES</b>	<b>\$113,388,433</b>	<b>\$(1,755,885)</b>	<b>—</b>	<b>\$111,632,548</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,438,650</b>	<b>\$(882,887)</b>	<b>—</b>	<b>\$151,555,763</b>
Classified	395	—	—	395
Unclassified	3	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>398</b>	<b>—</b>	<b>—</b>	<b>398</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>63</b>

4745 - Office of the 2nd Injury Board

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	59,470,189	14,638	—	59,484,827
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>\$59,484,827</b>
Salaries	625,502	9,016	—	634,518
Other Compensation	7,800	—	—	7,800
Related Benefits	328,839	4,238	—	333,077
<b>TOTAL PERSONAL SERVICES</b>	<b>\$962,141</b>	<b>\$13,254</b>	<b>—</b>	<b>\$975,395</b>
Travel	10,628	253	—	10,881
Operating Services	18,935	449	—	19,384
Supplies	13,804	327	—	14,131
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>\$1,029</b>	<b>—</b>	<b>\$44,396</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>\$355</b>	<b>—</b>	<b>\$15,355</b>
Other Charges	58,279,109	—	—	58,279,109
Debt Service	—	—	—	—
Interagency Transfers	170,572	—	—	170,572
<b>TOTAL OTHER CHARGES</b>	<b>\$58,449,681</b>	<b>—</b>	<b>—</b>	<b>\$58,449,681</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>\$59,484,827</b>
Classified	12	—	—	12
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4747 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,302,732	15,143	—	2,317,875
FEDERAL FUNDS	17,255,107	124,629	—	17,379,736
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,557,839</b>	<b>\$139,772</b>	<b>—</b>	<b>\$19,697,611</b>
Salaries	3,712,115	76,197	—	3,788,312
Other Compensation	307,149	—	—	307,149
Related Benefits	11,495,638	35,813	—	11,531,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,514,902</b>	<b>\$112,010</b>	<b>—</b>	<b>\$15,626,912</b>
Travel	33,814	802	—	34,616
Operating Services	925,710	21,938	—	947,648
Supplies	130,411	3,091	—	133,502
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,089,935</b>	<b>\$25,831</b>	<b>—</b>	<b>\$1,115,766</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,450</b>	<b>\$1,931</b>	<b>—</b>	<b>\$83,381</b>
Other Charges	279,424	—	—	279,424
Debt Service	—	—	—	—
Interagency Transfers	2,592,128	—	—	2,592,128
<b>TOTAL OTHER CHARGES</b>	<b>\$2,871,552</b>	<b>—</b>	<b>—</b>	<b>\$2,871,552</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,557,839</b>	<b>\$139,772</b>	<b>—</b>	<b>\$19,697,611</b>
Classified	62	—	—	62
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>

4748 - Office of Occupational Information Serv

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,240,458	6,373	—	2,246,831
FEDERAL FUNDS	23,180,605	107,047	—	23,287,652
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,421,063</b>	<b>\$113,420</b>	<b>—</b>	<b>\$25,534,483</b>
Salaries	1,385,219	25,083	—	1,410,302
Other Compensation	69,531	—	—	69,531
Related Benefits	754,209	11,789	—	765,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,208,959</b>	<b>\$36,872</b>	<b>—</b>	<b>\$2,245,831</b>
Travel	50,000	1,185	—	51,185
Operating Services	2,964,444	70,255	—	3,034,699
Supplies	42,000	996	—	42,996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>	<b>\$72,436</b>	<b>—</b>	<b>\$3,128,880</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>	<b>\$4,112</b>	<b>—</b>	<b>\$177,640</b>
Other Charges	206,877	—	—	206,877
Debt Service	—	—	—	—
Interagency Transfers	19,775,255	—	—	19,775,255
<b>TOTAL OTHER CHARGES</b>	<b>\$19,982,132</b>	<b>—</b>	<b>—</b>	<b>\$19,982,132</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,421,063</b>	<b>\$113,420</b>	<b>—</b>	<b>\$25,534,483</b>
Classified	22	—	—	22
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>23</b>	<b>—</b>	<b>—</b>	<b>23</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,095,933	514,115	—	—	11,610,048
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(750,000)	—	—	6,400,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	115,781,466	(1,548,190)	—	—	114,233,276
FEDERAL FUNDS	174,939,507	1,657,987	—	—	176,597,494
<b>TOTAL MEANS OF FINANCING</b>	<b>\$309,039,125</b>	<b>\$(126,088)</b>	<b>—</b>	<b>—</b>	<b>\$308,913,037</b>
Salaries	49,460,823	1,124,254	—	—	50,585,077
Other Compensation	2,791,339	—	—	—	2,791,339
Related Benefits	34,766,722	528,400	—	—	35,295,122
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,018,884</b>	<b>\$1,652,654</b>	<b>—</b>	<b>—</b>	<b>\$88,671,538</b>
Travel	940,165	22,284	—	—	962,449
Operating Services	11,297,289	267,740	—	—	11,565,029
Supplies	881,734	20,895	—	—	902,629
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,119,188</b>	<b>\$310,919</b>	<b>—</b>	<b>—</b>	<b>\$13,430,107</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,265,410</b>	<b>\$101,090</b>	<b>—</b>	<b>—</b>	<b>\$4,366,500</b>
Other Charges	178,424,976	(2,255,885)	—	—	176,169,091
Debt Service	—	—	—	—	—
Interagency Transfers	26,210,667	65,134	—	—	26,275,801
<b>TOTAL OTHER CHARGES</b>	<b>\$204,635,643</b>	<b>\$(2,190,751)</b>	<b>—</b>	<b>—</b>	<b>\$202,444,892</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$309,039,125</b>	<b>\$(126,088)</b>	<b>—</b>	<b>—</b>	<b>\$308,913,037</b>
Classified	864	—	—	—	864
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	878	—	—	—	878
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	—	141



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	72,219	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Blind Vendors Trust Fund	551,319	811	—	—	552,130
Employment Security Administration	4,000,000	44,391	—	—	4,044,391
Incumbent Worker Training Account	25,896,106	8,928	—	—	25,905,034
Office of Workers' Compensation Admin.	17,804,600	326,449	—	—	18,131,049
Overcollections Fund	2,020,000	(2,020,000)	—	—	—
Penalty and Interest Account	4,722,267	75,408	—	—	4,797,675
Workers' Compensation Second Injury Fund	60,787,174	15,823	—	—	60,802,997
<b>Total:</b>	<b>\$115,781,466</b>	<b>\$(1,548,190)</b>	<b>—</b>	<b>—</b>	<b>\$114,233,276</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	(500,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,396,638	74,390	—	—	2,471,028
FEDERAL FUNDS	2,197,088	46,302	—	—	2,243,390
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,093,726</b>	<b>\$(379,308)</b>	<b>—</b>	<b>—</b>	<b>\$4,714,418</b>
Salaries	2,035,605	30,415	—	—	2,066,020
Other Compensation	66,457	—	—	—	66,457
Related Benefits	1,029,878	14,295	—	—	1,044,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,131,940</b>	<b>\$44,710</b>	<b>—</b>	<b>—</b>	<b>\$3,176,650</b>
Travel	74,435	1,764	—	—	76,199
Operating Services	151,059	3,579	—	—	154,638
Supplies	24,635	582	—	—	25,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,129</b>	<b>\$5,925</b>	<b>—</b>	<b>—</b>	<b>\$256,054</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$207,762</b>	<b>\$4,923</b>	<b>—</b>	<b>—</b>	<b>\$212,685</b>
Other Charges	654,015	(500,000)	—	—	154,015
Debt Service	—	—	—	—	—
Interagency Transfers	849,880	65,134	—	—	915,014
<b>TOTAL OTHER CHARGES</b>	<b>\$1,503,895</b>	<b>\$(434,866)</b>	<b>—</b>	<b>—</b>	<b>\$1,069,029</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,093,726</b>	<b>\$(379,308)</b>	<b>—</b>	<b>—</b>	<b>\$4,714,418</b>
Classified	19	—	—	—	19
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Employment Security Administration	435,964	1,618	—	—	437,582
Incumbent Worker Training Account	145,610	305	—	—	145,915
Office of Workers' Compensation Admin.	507,798	4,950	—	—	512,748
Penalty and Interest Account	1,307,266	67,517	—	—	1,374,783
<b>Total:</b>	<b>\$2,396,638</b>	<b>\$74,390</b>	<b>—</b>	<b>—</b>	<b>\$2,471,028</b>

4742 - Office of Workers Compensation Administr

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	13,927,013	301,212	—	—	14,228,225
FEDERAL FUNDS	887,048	1,195	—	—	888,243
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,814,061</b>	<b>\$302,407</b>	<b>—</b>	<b>—</b>	<b>\$15,116,468</b>
Salaries	7,002,711	144,156	—	—	7,146,867
Other Compensation	223,190	—	—	—	223,190
Related Benefits	3,392,532	67,753	—	—	3,460,285
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,618,433</b>	<b>\$211,909</b>	<b>—</b>	<b>—</b>	<b>\$10,830,342</b>
Travel	178,387	4,228	—	—	182,615
Operating Services	2,184,079	51,761	—	—	2,235,840
Supplies	140,619	3,332	—	—	143,951
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,503,085</b>	<b>\$59,321</b>	<b>—</b>	<b>—</b>	<b>\$2,562,406</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,315,452</b>	<b>\$31,177</b>	<b>—</b>	<b>—</b>	<b>\$1,346,629</b>
Other Charges	150,000	—	—	—	150,000
Debt Service	—	—	—	—	—
Interagency Transfers	227,091	—	—	—	227,091
<b>TOTAL OTHER CHARGES</b>	<b>\$377,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$377,091</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,814,061</b>	<b>\$302,407</b>	<b>—</b>	<b>—</b>	<b>\$15,116,468</b>
Classified	123	—	—	—	123
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Office of Workers' Compensation Admin.	13,877,013	300,027	—	—	14,177,040
Workers' Compensation Second Injury Fund	50,000	1,185	—	—	51,185
<b>Total:</b>	<b>\$13,927,013</b>	<b>\$301,212</b>	<b>—</b>	<b>—</b>	<b>\$14,228,225</b>

4743 - Office of Unemployment Insurance Adminis

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	48,350	—	—	4,397,224
FEDERAL FUNDS	27,894,723	517,520	—	—	28,412,243
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,243,597</b>	<b>\$565,870</b>	<b>—</b>	<b>—</b>	<b>\$32,809,467</b>
Salaries	12,521,811	318,989	—	—	12,840,800
Other Compensation	1,111,630	—	—	—	1,111,630
Related Benefits	6,456,344	149,925	—	—	6,606,269
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,089,785</b>	<b>\$468,914</b>	<b>—</b>	<b>—</b>	<b>\$20,558,699</b>
Travel	120,926	2,867	—	—	123,793
Operating Services	1,630,369	38,639	—	—	1,669,008
Supplies	178,317	4,226	—	—	182,543
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,929,612</b>	<b>\$45,732</b>	<b>—</b>	<b>—</b>	<b>\$1,975,344</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,161,341</b>	<b>\$51,224</b>	<b>—</b>	<b>—</b>	<b>\$2,212,565</b>
Other Charges	6,459,249	—	—	—	6,459,249
Debt Service	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	1,603,610
<b>TOTAL OTHER CHARGES</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,243,597</b>	<b>\$565,870</b>	<b>—</b>	<b>—</b>	<b>\$32,809,467</b>
Classified	231	—	—	—	231
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	—	—	—	232
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	70

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Employment Security Administration	2,913,562	42,773	—	—	2,956,335
Penalty and Interest Account	1,435,312	5,577	—	—	1,440,889
<b>Total:</b>	<b>\$4,348,874</b>	<b>\$48,350</b>	<b>—</b>	<b>—</b>	<b>\$4,397,224</b>

4744 - Office of Workforce Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,595,933	1,014,115	—	—	11,610,048
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(750,000)	—	—	6,400,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	31,095,562	(2,008,296)	—	—	29,087,266
FEDERAL FUNDS	103,524,936	861,294	—	—	104,386,230
<b>TOTAL MEANS OF FINANCING</b>	<b>\$152,438,650</b>	<b>\$(882,887)</b>	<b>—</b>	<b>—</b>	<b>\$151,555,763</b>
Salaries	22,177,860	520,398	—	—	22,698,258
Other Compensation	1,005,582	—	—	—	1,005,582
Related Benefits	11,309,282	244,587	—	—	11,553,869
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,492,724</b>	<b>\$764,985</b>	<b>—</b>	<b>—</b>	<b>\$35,257,709</b>
Travel	471,975	11,185	—	—	483,160
Operating Services	3,422,693	81,119	—	—	3,503,812
Supplies	351,948	8,341	—	—	360,289
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,246,616</b>	<b>\$100,645</b>	<b>—</b>	<b>—</b>	<b>\$4,347,261</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$310,877</b>	<b>\$7,368</b>	<b>—</b>	<b>—</b>	<b>\$318,245</b>
Other Charges	112,396,302	(1,755,885)	—	—	110,640,417
Debt Service	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	992,131
<b>TOTAL OTHER CHARGES</b>	<b>\$113,388,433</b>	<b>\$(1,755,885)</b>	<b>—</b>	<b>—</b>	<b>\$111,632,548</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$152,438,650</b>	<b>\$(882,887)</b>	<b>—</b>	<b>—</b>	<b>\$151,555,763</b>
Classified	395	—	—	—	395
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	398	—	—	—	398
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	—	63



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	72,219	—	—	—	72,219
<b>Total:</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Blind Vendors Trust Fund	481,163	811	—	—	481,974
Employment Security Administration	605,125	—	—	—	605,125
Incumbent Worker Training Account	25,499,869	8,579	—	—	25,508,448
Overcollections Fund	2,020,000	(2,020,000)	—	—	—
Penalty and Interest Account	1,954,405	2,314	—	—	1,956,719
Workers' Compensation Second Injury Fund	535,000	—	—	—	535,000
<b>Total:</b>	<b>\$31,095,562</b>	<b>\$(2,008,296)</b>	<b>—</b>	<b>—</b>	<b>\$29,087,266</b>

4745 - Office of the 2nd Injury Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,470,189	14,638	—	—	59,484,827
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>
Salaries	625,502	9,016	—	—	634,518
Other Compensation	7,800	—	—	—	7,800
Related Benefits	328,839	4,238	—	—	333,077
<b>TOTAL PERSONAL SERVICES</b>	<b>\$962,141</b>	<b>\$13,254</b>	<b>—</b>	<b>—</b>	<b>\$975,395</b>
Travel	10,628	253	—	—	10,881
Operating Services	18,935	449	—	—	19,384
Supplies	13,804	327	—	—	14,131
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,367</b>	<b>\$1,029</b>	<b>—</b>	<b>—</b>	<b>\$44,396</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>	<b>\$355</b>	<b>—</b>	<b>—</b>	<b>\$15,355</b>
Other Charges	58,279,109	—	—	—	58,279,109
Debt Service	—	—	—	—	—
Interagency Transfers	170,572	—	—	—	170,572
<b>TOTAL OTHER CHARGES</b>	<b>\$58,449,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,449,681</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Office of Workers' Compensation Admin.	—	—	—	—	—
Workers' Compensation Second Injury Fund	59,470,189	14,638	—	—	59,484,827
<b>Total:</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>

4747 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,302,732	15,143	—	—	2,317,875
FEDERAL FUNDS	17,255,107	124,629	—	—	17,379,736
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,557,839</b>	<b>\$139,772</b>	<b>—</b>	<b>—</b>	<b>\$19,697,611</b>
Salaries	3,712,115	76,197	—	—	3,788,312
Other Compensation	307,149	—	—	—	307,149
Related Benefits	11,495,638	35,813	—	—	11,531,451
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,514,902</b>	<b>\$112,010</b>	<b>—</b>	<b>—</b>	<b>\$15,626,912</b>
Travel	33,814	802	—	—	34,616
Operating Services	925,710	21,938	—	—	947,648
Supplies	130,411	3,091	—	—	133,502
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,089,935</b>	<b>\$25,831</b>	<b>—</b>	<b>—</b>	<b>\$1,115,766</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,450</b>	<b>\$1,931</b>	<b>—</b>	<b>—</b>	<b>\$83,381</b>
Other Charges	279,424	—	—	—	279,424
Debt Service	—	—	—	—	—
Interagency Transfers	2,592,128	—	—	—	2,592,128
<b>TOTAL OTHER CHARGES</b>	<b>\$2,871,552</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,871,552</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,557,839</b>	<b>\$139,772</b>	<b>—</b>	<b>—</b>	<b>\$19,697,611</b>
Classified	62	—	—	—	62
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Blind Vendors Trust Fund	70,156	—	—	—	70,156
Employment Security Administration	45,349	—	—	—	45,349
Incumbent Worker Training Account	250,627	44	—	—	250,671
Office of Workers' Compensation Admin.	1,860,772	15,099	—	—	1,875,871
Penalty and Interest Account	25,284	—	—	—	25,284
Workers' Compensation Second Injury Fund	50,544	—	—	—	50,544
<b>Total:</b>	<b>\$2,302,732</b>	<b>\$15,143</b>	<b>—</b>	<b>—</b>	<b>\$2,317,875</b>

4748 - Office of Occupational Information Serv

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,240,458	6,373	—	—	2,246,831
FEDERAL FUNDS	23,180,605	107,047	—	—	23,287,652
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,421,063</b>	<b>\$113,420</b>	<b>—</b>	<b>—</b>	<b>\$25,534,483</b>
Salaries	1,385,219	25,083	—	—	1,410,302
Other Compensation	69,531	—	—	—	69,531
Related Benefits	754,209	11,789	—	—	765,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,208,959</b>	<b>\$36,872</b>	<b>—</b>	<b>—</b>	<b>\$2,245,831</b>
Travel	50,000	1,185	—	—	51,185
Operating Services	2,964,444	70,255	—	—	3,034,699
Supplies	42,000	996	—	—	42,996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,056,444</b>	<b>\$72,436</b>	<b>—</b>	<b>—</b>	<b>\$3,128,880</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$173,528</b>	<b>\$4,112</b>	<b>—</b>	<b>—</b>	<b>\$177,640</b>
Other Charges	206,877	—	—	—	206,877
Debt Service	—	—	—	—	—
Interagency Transfers	19,775,255	—	—	—	19,775,255
<b>TOTAL OTHER CHARGES</b>	<b>\$19,982,132</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,982,132</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,421,063</b>	<b>\$113,420</b>	<b>—</b>	<b>—</b>	<b>\$25,534,483</b>
Classified	22	—	—	—	22
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Office of Workers' Compensation Admin.	1,559,017	6,373	—	—	1,565,390
Workers' Compensation Second Injury Fund	681,441	—	—	—	681,441
<b>Total:</b>	<b>\$2,240,458</b>	<b>\$6,373</b>	<b>—</b>	<b>—</b>	<b>\$2,246,831</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,595,933	11,095,933	514,115	—	—	11,610,048	514,115
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,680,095	7,150,000	(750,000)	—	—	6,400,000	(750,000)
FEES & SELF-GENERATED	—	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	97,264,487	115,781,466	(1,548,190)	—	—	114,233,276	(1,548,190)
FEDERAL FUNDS	189,769,731	174,939,507	1,657,987	—	—	176,597,494	1,657,987
<b>TOTAL MEANS OF FINANCING</b>	<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$(126,088)</b>	<b>—</b>	<b>—</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	72,219	—	—	—	72,219	—
<b>Total:</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	316,966	551,319	811	—	—	552,130	811
Employment Security Administration	3,980,245	4,000,000	44,391	—	—	4,044,391	44,391
Incumbent Worker Training Account	14,027,070	25,896,106	8,928	—	—	25,905,034	8,928
Office of Workers' Compensation Admin.	14,549,483	17,804,600	326,449	—	—	18,131,049	326,449
Overcollections Fund	—	2,020,000	(2,020,000)	—	—	—	(2,020,000)
Penalty and Interest Account	4,298,871	4,722,267	75,408	—	—	4,797,675	75,408
Workers' Compensation Second Injury Fund	60,091,852	60,787,174	15,823	—	—	60,802,997	15,823
<b>Total:</b>	<b>\$97,264,487</b>	<b>\$115,781,466</b>	<b>\$(1,548,190)</b>	<b>—</b>	<b>—</b>	<b>\$114,233,276</b>	<b>\$(1,548,190)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	42,154,057	49,460,823	1,124,254	—	—	50,585,077	1,124,254
Other Compensation	3,168,833	2,791,339	—	—	—	2,791,339	—
Related Benefits	29,990,277	34,766,722	528,400	—	—	35,295,122	528,400
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,313,166</b>	<b>\$87,018,884</b>	<b>\$1,652,654</b>	<b>—</b>	<b>—</b>	<b>\$88,671,538</b>	<b>\$1,652,654</b>
Travel	421,796	940,165	22,284	—	—	962,449	22,284
Operating Services	9,197,584	11,297,289	267,740	—	—	11,565,029	267,740
Supplies	518,301	881,734	20,895	—	—	902,629	20,895
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,137,682</b>	<b>\$13,119,188</b>	<b>\$310,919</b>	<b>—</b>	<b>—</b>	<b>\$13,430,107</b>	<b>\$310,919</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,958,336</b>	<b>\$4,265,410</b>	<b>\$101,090</b>	<b>—</b>	<b>—</b>	<b>\$4,366,500</b>	<b>\$101,090</b>
Other Charges	199,667,566	178,424,976	(2,255,885)	—	—	176,169,091	(2,255,885)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,233,497	26,210,667	65,134	—	—	26,275,801	65,134
<b>TOTAL OTHER CHARGES</b>	<b>\$215,901,062</b>	<b>\$204,635,643</b>	<b>\$(2,190,751)</b>	<b>—</b>	<b>—</b>	<b>\$202,444,892</b>	<b>\$(2,190,751)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$304,310,246</b>	<b>\$309,039,125</b>	<b>\$(126,088)</b>	<b>—</b>	<b>—</b>	<b>\$308,913,037</b>	<b>\$(126,088)</b>
Classified	896	864	—	—	—	864	—
Unclassified	14	14	—	—	—	14	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>910</b>	<b>878</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>878</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>141</b>	<b>141</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>141</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4741 - Office of the Secretary**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	67,944	500,000	(500,000)	—	—	—	(500,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,518	—	—	—	—	—	—
FEES & SELF-GENERATED	635	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,269,801	2,396,638	74,390	—	—	2,471,028	74,390
FEDERAL FUNDS	1,959,672	2,197,088	46,302	—	—	2,243,390	46,302
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,308,571</b>	<b>\$5,093,726</b>	<b>\$(379,308)</b>	<b>—</b>	<b>—</b>	<b>\$4,714,418</b>	<b>\$(379,308)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	635	—	—	—	—	—	—
<b>Total:</b>	<b>\$635</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	4,319	—	—	—	—	—	—
Employment Security Administration	226,913	435,964	1,618	—	—	437,582	1,618
Incumbent Worker Training Account	25,646	145,610	305	—	—	145,915	305
Office of Workers' Compensation Admin.	239,034	507,798	4,950	—	—	512,748	4,950
Penalty and Interest Account	750,415	1,307,266	67,517	—	—	1,374,783	67,517
Workers' Compensation Second Injury Fund	23,474	—	—	—	—	—	—
<b>Total:</b>	<b>\$1,269,801</b>	<b>\$2,396,638</b>	<b>\$74,390</b>	<b>—</b>	<b>—</b>	<b>\$2,471,028</b>	<b>\$74,390</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,563,000	2,035,605	30,415	—	—	2,066,020	30,415
Other Compensation	31,987	66,457	—	—	—	66,457	—
Related Benefits	731,914	1,029,878	14,295	—	—	1,044,173	14,295
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,326,900</b>	<b>\$3,131,940</b>	<b>\$44,710</b>	<b>—</b>	<b>—</b>	<b>\$3,176,650</b>	<b>\$44,710</b>
Travel	19,032	74,435	1,764	—	—	76,199	1,764
Operating Services	131,411	151,059	3,579	—	—	154,638	3,579
Supplies	12,990	24,635	582	—	—	25,217	582
<b>TOTAL OPERATING EXPENSES</b>	<b>\$163,432</b>	<b>\$250,129</b>	<b>\$5,925</b>	<b>—</b>	<b>—</b>	<b>\$256,054</b>	<b>\$5,925</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,287</b>	<b>\$207,762</b>	<b>\$4,923</b>	<b>—</b>	<b>—</b>	<b>\$212,685</b>	<b>\$4,923</b>
Other Charges	119,093	654,015	(500,000)	—	—	154,015	(500,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	658,859	849,880	65,134	—	—	915,014	65,134
<b>TOTAL OTHER CHARGES</b>	<b>\$777,952</b>	<b>\$1,503,895</b>	<b>\$(434,866)</b>	<b>—</b>	<b>—</b>	<b>\$1,069,029</b>	<b>\$(434,866)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,308,571</b>	<b>\$5,093,726</b>	<b>\$(379,308)</b>	<b>—</b>	<b>—</b>	<b>\$4,714,418</b>	<b>\$(379,308)</b>
Classified	20	19	—	—	—	19	—
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>26</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,644	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	415	—	—	—	—	—	—
FEES & SELF-GENERATED	25	—	—	—	—	—	—
STATUTORY DEDICATIONS	11,310,889	13,927,013	301,212	—	—	14,228,225	301,212
FEDERAL FUNDS	558,169	887,048	1,195	—	—	888,243	1,195
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,872,142</b>	<b>\$14,814,061</b>	<b>\$302,407</b>	<b>—</b>	<b>—</b>	<b>\$15,116,468</b>	<b>\$302,407</b>



**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	25	—	—	—	—	—	—
<b>Total:</b>	<b>\$25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	170	—	—	—	—	—	—
Employment Security Administration	1,583	—	—	—	—	—	—
Incumbent Worker Training Account	981	—	—	—	—	—	—
Office of Workers' Compensation Admin.	11,178,571	13,877,013	300,027	—	—	14,177,040	300,027
Penalty and Interest Account	2,204	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	127,379	50,000	1,185	—	—	51,185	1,185
<b>Total:</b>	<b>\$11,310,889</b>	<b>\$13,927,013</b>	<b>\$301,212</b>	<b>—</b>	<b>—</b>	<b>\$14,228,225</b>	<b>\$301,212</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	6,088,681	7,002,711	144,156	—	—	7,146,867	144,156
Other Compensation	21,478	223,190	—	—	—	223,190	—
Related Benefits	2,849,086	3,392,532	67,753	—	—	3,460,285	67,753
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,959,245</b>	<b>\$10,618,433</b>	<b>\$211,909</b>	<b>—</b>	<b>—</b>	<b>\$10,830,342</b>	<b>\$211,909</b>
Travel	58,291	178,387	4,228	—	—	182,615	4,228
Operating Services	1,234,086	2,184,079	51,761	—	—	2,235,840	51,761
Supplies	149,957	140,619	3,332	—	—	143,951	3,332
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,442,334</b>	<b>\$2,503,085</b>	<b>\$59,321</b>	<b>—</b>	<b>—</b>	<b>\$2,562,406</b>	<b>\$59,321</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,121,356</b>	<b>\$1,315,452</b>	<b>\$31,177</b>	<b>—</b>	<b>—</b>	<b>\$1,346,629</b>	<b>\$31,177</b>
Other Charges	143,241	150,000	—	—	—	150,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	205,966	227,091	—	—	—	227,091	—
<b>TOTAL OTHER CHARGES</b>	<b>\$349,207</b>	<b>\$377,091</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$377,091</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,872,142</b>	<b>\$14,814,061</b>	<b>\$302,407</b>	<b>—</b>	<b>—</b>	<b>\$15,116,468</b>	<b>\$302,407</b>
Classified	128	123	—	—	—	123	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>130</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>125</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	(21,720)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	341	—	—	—	—	—	—
FEES & SELF-GENERATED	21	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,569,610	4,348,874	48,350	—	—	4,397,224	48,350
FEDERAL FUNDS	43,754,764	27,894,723	517,520	—	—	28,412,243	517,520
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,303,016</b>	<b>\$32,243,597</b>	<b>\$565,870</b>	<b>—</b>	<b>—</b>	<b>\$32,809,467</b>	<b>\$565,870</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	21	—	—	—	—	—	—
<b>Total:</b>	<b>\$21</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	140	—	—	—	—	—	—
Employment Security Administration	1,699,799	2,913,562	42,773	—	—	2,956,335	42,773
Incumbent Worker Training Account	984,777	—	—	—	—	—	—
Office of Workers' Compensation Admin.	7,501	—	—	—	—	—	—
Penalty and Interest Account	1,876,631	1,435,312	5,577	—	—	1,440,889	5,577
Workers' Compensation Second Injury Fund	762	—	—	—	—	—	—
<b>Total:</b>	<b>\$4,569,610</b>	<b>\$4,348,874</b>	<b>\$48,350</b>	<b>—</b>	<b>—</b>	<b>\$4,397,224</b>	<b>\$48,350</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	10,598,073	12,521,811	318,989	—	—	12,840,800	318,989
Other Compensation	2,248,152	1,111,630	—	—	—	1,111,630	—
Related Benefits	5,684,615	6,456,344	149,925	—	—	6,606,269	149,925
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,530,840</b>	<b>\$20,089,785</b>	<b>\$468,914</b>	<b>—</b>	<b>—</b>	<b>\$20,558,699</b>	<b>\$468,914</b>
Travel	37,057	120,926	2,867	—	—	123,793	2,867
Operating Services	1,476,260	1,630,369	38,639	—	—	1,669,008	38,639
Supplies	35,683	178,317	4,226	—	—	182,543	4,226
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,549,000</b>	<b>\$1,929,612</b>	<b>\$45,732</b>	<b>—</b>	<b>—</b>	<b>\$1,975,344</b>	<b>\$45,732</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,458,310</b>	<b>\$2,161,341</b>	<b>\$51,224</b>	<b>—</b>	<b>—</b>	<b>\$2,212,565</b>	<b>\$51,224</b>
Other Charges	24,617,327	6,459,249	—	—	—	6,459,249	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,147,539	1,603,610	—	—	—	1,603,610	—
<b>TOTAL OTHER CHARGES</b>	<b>\$26,764,866</b>	<b>\$8,062,859</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,062,859</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,303,016</b>	<b>\$32,243,597</b>	<b>\$565,870</b>	<b>—</b>	<b>—</b>	<b>\$32,809,467</b>	<b>\$565,870</b>
Classified	236	231	—	—	—	231	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>237</b>	<b>232</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>232</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>70</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>70</b>	<b>—</b>

4744 - Office of Workforce Development

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,583,348	10,595,933	1,014,115	—	—	11,610,048	1,014,115
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,616,342	7,150,000	(750,000)	—	—	6,400,000	(750,000)
FEES & SELF-GENERATED	76	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	14,516,504	31,095,562	(2,008,296)	—	—	29,087,266	(2,008,296)
FEDERAL FUNDS	119,351,533	103,524,936	861,294	—	—	104,386,230	861,294
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,067,803</b>	<b>\$152,438,650</b>	<b>\$(882,887)</b>	<b>—</b>	<b>—</b>	<b>\$151,555,763</b>	<b>\$(882,887)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	76	72,219	—	—	—	72,219	—
<b>Total:</b>	<b>\$76</b>	<b>\$72,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$72,219</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	293,899	481,163	811	—	—	481,974	811
Employment Security Administration	45,673	605,125	—	—	—	605,125	—
Incumbent Worker Training Account	12,560,989	25,499,869	8,579	—	—	25,508,448	8,579
Office of Workers' Compensation Admin.	40,049	—	—	—	—	—	—
Overcollections Fund	—	2,020,000	(2,020,000)	—	—	—	(2,020,000)
Penalty and Interest Account	1,038,082	1,954,405	2,314	—	—	1,956,719	2,314
Workers' Compensation Second Injury Fund	537,811	535,000	—	—	—	535,000	—
<b>Total:</b>	<b>\$14,516,504</b>	<b>\$31,095,562</b>	<b>\$(2,008,296)</b>	<b>—</b>	<b>—</b>	<b>\$29,087,266</b>	<b>\$(2,008,296)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	19,172,202	22,177,860	520,398	—	—	22,698,258	520,398
Other Compensation	662,072	1,005,582	—	—	—	1,005,582	—
Related Benefits	9,623,090	11,309,282	244,587	—	—	11,553,869	244,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,457,364</b>	<b>\$34,492,724</b>	<b>\$764,985</b>	<b>—</b>	<b>—</b>	<b>\$35,257,709</b>	<b>\$764,985</b>
Travel	298,681	471,975	11,185	—	—	483,160	11,185
Operating Services	3,022,579	3,422,693	81,119	—	—	3,503,812	81,119
Supplies	209,142	351,948	8,341	—	—	360,289	8,341
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,530,403</b>	<b>\$4,246,616</b>	<b>\$100,645</b>	<b>—</b>	<b>—</b>	<b>\$4,347,261</b>	<b>\$100,645</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$163,607</b>	<b>\$310,877</b>	<b>\$7,368</b>	<b>—</b>	<b>—</b>	<b>\$318,245</b>	<b>\$7,368</b>
Other Charges	114,057,086	112,396,302	(1,755,885)	—	—	110,640,417	(1,755,885)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	859,344	992,131	—	—	—	992,131	—
<b>TOTAL OTHER CHARGES</b>	<b>\$114,916,429</b>	<b>\$113,388,433</b>	<b>\$(1,755,885)</b>	<b>—</b>	<b>—</b>	<b>\$111,632,548</b>	<b>\$(1,755,885)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,067,803</b>	<b>\$152,438,650</b>	<b>\$(882,887)</b>	<b>—</b>	<b>—</b>	<b>\$151,555,763</b>	<b>\$(882,887)</b>
Classified	405	395	—	—	—	395	—
Unclassified	3	3	—	—	—	3	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>408</b>	<b>398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>398</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>—</b>



4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	102	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16	—	—	—	—	—	—
FEES & SELF-GENERATED	1	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,111,075	59,470,189	14,638	—	—	59,484,827	14,638
FEDERAL FUNDS	1,875	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,113,070</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>	<b>\$14,638</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1	—	—	—	—	—	—
<b>Total:</b>	<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	7	—	—	—	—	—	—
Employment Security Administration	61	—	—	—	—	—	—
Incumbent Worker Training Account	38	—	—	—	—	—	—
Office of Workers' Compensation Admin.	353	—	—	—	—	—	—
Penalty and Interest Account	85	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	59,110,531	59,470,189	14,638	—	—	59,484,827	14,638
<b>Total:</b>	<b>\$59,111,075</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>	<b>\$14,638</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	487,268	625,502	9,016	—	—	634,518	9,016
Other Compensation	—	7,800	—	—	—	7,800	—
Related Benefits	251,296	328,839	4,238	—	—	333,077	4,238
<b>TOTAL PERSONAL SERVICES</b>	<b>\$738,564</b>	<b>\$962,141</b>	<b>\$13,254</b>	<b>—</b>	<b>—</b>	<b>\$975,395</b>	<b>\$13,254</b>
Travel	—	10,628	253	—	—	10,881	253
Operating Services	13,599	18,935	449	—	—	19,384	449
Supplies	4,255	13,804	327	—	—	14,131	327
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,853</b>	<b>\$43,367</b>	<b>\$1,029</b>	<b>—</b>	<b>—</b>	<b>\$44,396</b>	<b>\$1,029</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,500</b>	<b>\$15,000</b>	<b>\$355</b>	<b>—</b>	<b>—</b>	<b>\$15,355</b>	<b>\$355</b>
Other Charges	58,183,516	58,279,109	—	—	—	58,279,109	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	164,636	170,572	—	—	—	170,572	—
<b>TOTAL OTHER CHARGES</b>	<b>\$58,348,152</b>	<b>\$58,449,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,449,681</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,113,070</b>	<b>\$59,470,189</b>	<b>\$14,638</b>	<b>—</b>	<b>—</b>	<b>\$59,484,827</b>	<b>\$14,638</b>
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4747 - Office of Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	393,764	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,045,679	—	—	—	—	—	—
FEES & SELF-GENERATED	(1,167)	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,792,684	2,302,732	15,143	—	—	2,317,875	15,143
FEDERAL FUNDS	11,948,344	17,255,107	124,629	—	—	17,379,736	124,629
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,179,303</b>	<b>\$19,557,839</b>	<b>\$139,772</b>	<b>—</b>	<b>—</b>	<b>\$19,697,611</b>	<b>\$139,772</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	(1,167)	—	—	—	—	—	—
<b>Total:</b>	<b>\$(1,167)</b>	—	—	—	—	—	—

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	15,644	70,156	—	—	—	70,156	—
Employment Security Administration	506,265	45,349	—	—	—	45,349	—
Incumbent Worker Training Account	336,027	250,627	44	—	—	250,671	44
Office of Workers' Compensation Admin.	2,195,889	1,860,772	15,099	—	—	1,875,871	15,099
Penalty and Interest Account	521,724	25,284	—	—	—	25,284	—
Workers' Compensation Second Injury Fund	217,135	50,544	—	—	—	50,544	—
<b>Total:</b>	<b>\$3,792,684</b>	<b>\$2,302,732</b>	<b>\$15,143</b>	—	—	<b>\$2,317,875</b>	<b>\$15,143</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,117,753	3,712,115	76,197	—	—	3,788,312	76,197
Other Compensation	190,289	307,149	—	—	—	307,149	—
Related Benefits	10,240,895	11,495,638	35,813	—	—	11,531,451	35,813
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,548,937</b>	<b>\$15,514,902</b>	<b>\$112,010</b>	<b>—</b>	<b>—</b>	<b>\$15,626,912</b>	<b>\$112,010</b>
Travel	4,940	33,814	802	—	—	34,616	802
Operating Services	715,542	925,710	21,938	—	—	947,648	21,938
Supplies	104,417	130,411	3,091	—	—	133,502	3,091
<b>TOTAL OPERATING EXPENSES</b>	<b>\$824,899</b>	<b>\$1,089,935</b>	<b>\$25,831</b>	<b>—</b>	<b>—</b>	<b>\$1,115,766</b>	<b>\$25,831</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,037</b>	<b>\$81,450</b>	<b>\$1,931</b>	<b>—</b>	<b>—</b>	<b>\$83,381</b>	<b>\$1,931</b>
Other Charges	2,359,036	279,424	—	—	—	279,424	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,437,394	2,592,128	—	—	—	2,592,128	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,796,430</b>	<b>\$2,871,552</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,871,552</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,179,303</b>	<b>\$19,557,839</b>	<b>\$139,772</b>	<b>—</b>	<b>—</b>	<b>\$19,697,611</b>	<b>\$139,772</b>
Classified	70	62	—	—	—	62	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>71</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	569,851	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,783	—	—	—	—	—	—
FEES & SELF-GENERATED	410	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,693,924	2,240,458	6,373	—	—	2,246,831	6,373
FEDERAL FUNDS	12,195,374	23,180,605	107,047	—	—	23,287,652	107,047
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,466,341</b>	<b>\$25,421,063</b>	<b>\$113,420</b>	<b>—</b>	<b>—</b>	<b>\$25,534,483</b>	<b>\$113,420</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	410	—	—	—	—	—	—
<b>Total:</b>	<b>\$410</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Blind Vendors Trust Fund	2,787	—	—	—	—	—	—
Employment Security Administration	1,499,951	—	—	—	—	—	—
Incumbent Worker Training Account	118,611	—	—	—	—	—	—
Office of Workers' Compensation Admin.	888,086	1,559,017	6,373	—	—	1,565,390	6,373
Penalty and Interest Account	109,730	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	74,759	681,441	—	—	—	681,441	—
<b>Total:</b>	<b>\$2,693,924</b>	<b>\$2,240,458</b>	<b>\$6,373</b>	<b>—</b>	<b>—</b>	<b>\$2,246,831</b>	<b>\$6,373</b>



Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,127,080	1,385,219	25,083	—	—	1,410,302	25,083
Other Compensation	14,854	69,531	—	—	—	69,531	—
Related Benefits	609,381	754,209	11,789	—	—	765,998	11,789
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,751,316</b>	<b>\$2,208,959</b>	<b>\$36,872</b>	<b>—</b>	<b>—</b>	<b>\$2,245,831</b>	<b>\$36,872</b>
Travel	3,796	50,000	1,185	—	—	51,185	1,185
Operating Services	2,604,107	2,964,444	70,255	—	—	3,034,699	70,255
Supplies	1,858	42,000	996	—	—	42,996	996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,609,760</b>	<b>\$3,056,444</b>	<b>\$72,436</b>	<b>—</b>	<b>—</b>	<b>\$3,128,880</b>	<b>\$72,436</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$157,239</b>	<b>\$173,528</b>	<b>\$4,112</b>	<b>—</b>	<b>—</b>	<b>\$177,640</b>	<b>\$4,112</b>
Other Charges	188,267	206,877	—	—	—	206,877	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,759,759	19,775,255	—	—	—	19,775,255	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,948,026</b>	<b>\$19,982,132</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,982,132</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,466,341</b>	<b>\$25,421,063</b>	<b>\$113,420</b>	<b>—</b>	<b>—</b>	<b>\$25,534,483</b>	<b>\$113,420</b>
Classified	25	22	—	—	—	22	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>26</b>	<b>23</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>23</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and LA Workforce Commission – Second Injury Board for Fiscal Year 2023-2024. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) from the LA Workforce Commission – Second Injury Board by Interagency Transfer for the following reason (s):

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

Personnel: Assistant Attorney General: Karl Scott

Salaries (26 pay periods)	\$114,436
Retirement (40.40%)	46,232
FICA-Medicare (1.45%)	1,659
Insurance	8,079
Travel	3,000
<u>Bar Dues</u>	<u>450</u>
<b>Total Request for FY 23-24</b>	<b>\$173,856</b>

Melrose Perreault 10/11/22

Recipient Agency Fiscal Officer Date

Beryl Sanders

Sending Agency Fiscal Officer Date

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

October 04, 2021



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