

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,633,949	\$14,810,048	\$14,810,048	\$14,810,048	\$14,810,048	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,945,761	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0	0%
FEES & SELF-GENERATED	\$16,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$99,302,371	\$114,568,895	\$114,568,895	\$115,281,963	\$114,811,325	\$242,430	0.21%
FEDERAL FUNDS	\$182,644,828	\$175,044,157	\$175,044,157	\$168,857,938	\$167,428,330	(\$7,615,827)	(4.35%)
TOTAL MEANS OF FINANCING	\$296,542,909	\$307,695,319	\$307,695,319	\$302,222,168	\$300,321,922	(\$7,373,397)	(2.40%)
Classified	864	861	861	861	861	0	0%
Unclassified	14	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	878	873	873	873	873	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,019	1,014	1,014	1,014	1,014	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

474 - Workforce Support and Training

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,633,949	\$14,810,048	\$14,810,048	\$14,810,048	\$14,810,048	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,945,761	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0	0%
FEES & SELF-GENERATED	\$16,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$99,302,371	\$114,568,895	\$114,568,895	\$115,281,963	\$114,811,325	\$242,430	0.21%
FEDERAL FUNDS	\$182,644,828	\$175,044,157	\$175,044,157	\$168,857,938	\$167,428,330	(\$7,615,827)	(4.35%)
TOTAL MEANS OF FINANCING	\$296,542,909	\$307,695,319	\$307,695,319	\$302,222,168	\$300,321,922	(\$7,373,397)	(2.40%)
Classified	864	861	861	861	861	0	0%
Unclassified	14	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	878	873	873	873	873	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,019	1,014	1,014	1,014	1,014	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4741 - Office of the Secretary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$263,432	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,978	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$229	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,427,911	\$2,473,991	\$2,473,991	\$2,647,041	\$2,616,930	\$142,939	5.78%
FEDERAL FUNDS	\$2,131,642	\$2,215,685	\$2,215,685	\$2,257,847	\$2,214,415	(\$1,270)	(0.06%)
TOTAL MEANS OF FINANCING	\$3,832,192	\$4,689,676	\$4,689,676	\$4,904,888	\$4,831,345	\$141,669	3.02%
Classified	19	20	20	20	20	0	0%
Unclassified	6	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	25	25	25	25	25	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4742 - Office of Workers Compensation Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,815	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$443	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$11,775,050	\$14,576,994	\$14,576,994	\$15,073,634	\$14,772,107	\$195,113	1.34%
FEDERAL FUNDS	\$456,597	\$932,954	\$932,954	\$962,969	\$946,735	\$13,781	1.48%
TOTAL MEANS OF FINANCING	\$12,235,916	\$15,509,948	\$15,509,948	\$16,036,603	\$15,718,842	\$208,894	1.35%
Classified	123	123	123	123	123	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	125	125	125	125	125	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	130	130	130	130	130	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4743 - Office of Unemployment Insurance Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,185	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$602	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$15	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$4,726,970	\$4,348,874	\$4,348,874	\$4,398,037	\$4,348,874	\$0	0%
FEDERAL FUNDS	\$24,470,195	\$28,130,816	\$28,130,816	\$28,593,900	\$28,157,124	\$26,308	0.09%
TOTAL MEANS OF FINANCING	\$29,202,968	\$32,479,690	\$32,479,690	\$32,991,937	\$32,505,998	\$26,308	0.08%
Classified	231	231	231	231	231	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	232	232	232	232	232	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	70	70	70	70	70	0	0%
POSITIONS	302	302	302	302	302	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4744 - Office of Workforce Development

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,893,962	\$14,810,048	\$14,810,048	\$14,810,048	\$14,810,048	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,690,672	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0	0%
FEES & SELF-GENERATED	\$14,905	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$17,749,035	\$29,098,981	\$29,098,981	\$29,101,394	\$29,029,402	(\$69,579)	(0.24%)
FEDERAL FUNDS	\$125,607,226	\$103,761,978	\$103,761,978	\$103,077,047	\$102,370,908	(\$1,391,070)	(1.34%)
TOTAL MEANS OF FINANCING	\$156,955,800	\$150,943,226	\$150,943,226	\$150,260,708	\$149,482,577	(\$1,460,649)	(0.97%)
Classified	395	391	391	391	391	0	0%
Unclassified	3	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	398	393	393	393	393	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	63	63	63	63	63	0	0%
POSITIONS	461	456	456	456	456	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4745 - Office of the 2nd Injury Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$58,076,939	\$59,555,940	\$59,555,940	\$59,599,867	\$59,598,460	\$42,520	0.07%
FEDERAL FUNDS	\$128	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$58,077,075	\$59,555,940	\$59,555,940	\$59,599,867	\$59,598,460	\$42,520	0.07%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4747 - Office of Management and Finance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$352,031	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,735	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$708	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,324,754	\$2,270,129	\$2,270,129	\$2,186,196	\$2,176,169	(\$93,960)	(4.14%)
FEDERAL FUNDS	\$11,964,856	\$16,777,467	\$16,777,467	\$16,936,697	\$16,821,379	\$43,912	0.26%
TOTAL MEANS OF FINANCING	\$15,670,084	\$19,047,596	\$19,047,596	\$19,122,893	\$18,997,548	(\$50,048)	(0.26%)
Classified	62	62	62	62	62	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	66	66	66	66	66	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4748 - Office of Occupational Information Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$115,518	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$217,330	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$131	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$2,221,711	\$2,243,986	\$2,243,986	\$2,275,794	\$2,269,383	\$25,397	1.13%
FEDERAL FUNDS	\$18,014,184	\$23,225,257	\$23,225,257	\$17,029,478	\$16,917,769	(\$6,307,488)	(27.16%)
TOTAL MEANS OF FINANCING	\$20,568,874	\$25,469,243	\$25,469,243	\$19,305,272	\$19,187,152	(\$6,282,091)	(24.67%)
Classified	22	22	22	22	22	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	23	23	23	23	23	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	23	23	23	23	23	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319	873	Existing Operating Budget
\$0	\$0	\$0	\$242,430	(\$1,043,327)	(\$800,897)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-Recurring Other
\$14,810,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$300,321,922	873	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$315,886)	(\$1,184,240)	(\$1,500,126)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,255	\$19,255	0	Capitol Police
\$0	\$0	\$0	\$5,262	\$11,657	\$16,919	0	Civil Service Fees
\$0	\$0	\$0	\$237	\$2,393	\$2,630	0	Civil Service Training Series
\$0	\$0	\$0	\$46,600	\$174,780	\$221,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,790	\$235,551	\$267,341	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$143,768	\$0	\$143,768	0	Legislative Auditor Fees
\$0	\$0	\$0	\$636	\$8,317	\$8,953	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$401,665	\$1,561,405	\$1,963,070	0	Market Rate Classified
\$0	\$0	\$0	(\$2,444)	(\$5,416)	(\$7,860)	0	Office of State Procurement
\$0	\$0	\$0	\$36,950	\$350,325	\$387,275	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$158,195	(\$201,815)	(\$43,620)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,337	(\$68,874)	(\$64,537)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$688,124)	(\$2,432,329)	(\$3,120,453)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$26,770)	(\$56,881)	(\$83,651)	0	Risk Management
\$0	\$0	\$0	\$447,281	\$545,830	\$993,111	0	Salary Base Adjustment
\$0	\$0	\$0	\$416	\$0	\$416	0	State Treasury Fees
\$0	\$0	\$0	(\$1,483)	(\$3,285)	(\$4,768)	0	UPS Fees
\$0	\$0	\$0	\$242,430	(\$1,043,327)	(\$800,897)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-recurs one-time federal Average Weekly Insured Unemployment (AWUI) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE)/call center Unemployment Insurance (UI) claim processing system.
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

474 - Workforce Support and Training

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319	873	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$242,430	(\$1,043,327)	(\$800,897)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-Recurring Other
\$14,810,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$300,321,922	873	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$315,886)	(\$1,184,240)	(\$1,500,126)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,255	\$19,255	0	Capitol Police
\$0	\$0	\$0	\$5,262	\$11,657	\$16,919	0	Civil Service Fees
\$0	\$0	\$0	\$237	\$2,393	\$2,630	0	Civil Service Training Series
\$0	\$0	\$0	\$46,600	\$174,780	\$221,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,790	\$235,551	\$267,341	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$143,768	\$0	\$143,768	0	Legislative Auditor Fees
\$0	\$0	\$0	\$636	\$8,317	\$8,953	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$401,665	\$1,561,405	\$1,963,070	0	Market Rate Classified
\$0	\$0	\$0	(\$2,444)	(\$5,416)	(\$7,860)	0	Office of State Procurement
\$0	\$0	\$0	\$36,950	\$350,325	\$387,275	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$158,195	(\$201,815)	(\$43,620)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,337	(\$68,874)	(\$64,537)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$688,124)	(\$2,432,329)	(\$3,120,453)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$26,770)	(\$56,881)	(\$83,651)	0	Risk Management
\$0	\$0	\$0	\$447,281	\$545,830	\$993,111	0	Salary Base Adjustment
\$0	\$0	\$0	\$416	\$0	\$416	0	State Treasury Fees
\$0	\$0	\$0	(\$1,483)	(\$3,285)	(\$4,768)	0	UPS Fees
\$0	\$0	\$0	\$242,430	(\$1,043,327)	(\$800,897)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

474 - Workforce Support and Training

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-recurs one-time federal Average Weekly Insured Unemployment (AWUI) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE)/ call center Unemployment Insurance (UI) claim processing system.
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4741 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,473,991	\$2,215,685	\$4,689,676	25	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$142,939	(\$1,270)	\$141,669	0	Statewide Adjustments
\$0	\$0	\$0	\$2,616,930	\$2,214,415	\$4,831,345	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$24,789)	(\$37,722)	(\$62,511)	0	Attrition Adjustment
\$0	\$0	\$0	\$3,450	\$5,253	\$8,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$143,768	\$0	\$143,768	0	Legislative Auditor Fees
\$0	\$0	\$0	\$16,343	\$24,864	\$41,207	0	Market Rate Classified
\$0	\$0	\$0	\$24,910	\$37,902	\$62,812	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$49,769)	(\$75,736)	(\$125,505)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$29,026	\$44,169	\$73,195	0	Salary Base Adjustment
\$0	\$0	\$0	\$142,939	(\$1,270)	\$141,669	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4742 - Office of Workers Compensation Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,576,994	\$932,954	\$15,509,948	125	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$195,113	\$13,781	\$208,894	0	Statewide Adjustments
\$0	\$0	\$0	\$14,772,107	\$946,735	\$15,718,842	125	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$212,645)	(\$15,018)	(\$227,663)	0	Attrition Adjustment
\$0	\$0	\$0	\$28,879	\$2,040	\$30,919	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$257,982	\$18,220	\$276,202	0	Market Rate Classified
\$0	\$0	\$0	\$216,358	\$15,281	\$231,639	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$431,754)	(\$30,493)	(\$462,247)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$336,293	\$23,751	\$360,044	0	Salary Base Adjustment
\$0	\$0	\$0	\$195,113	\$13,781	\$208,894	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4743 - Office of Unemployment Insurance Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,348,874	\$28,130,816	\$32,479,690	232	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	\$26,308	\$26,308	0	Statewide Adjustments
\$0	\$0	\$0	\$4,348,874	\$28,157,124	\$32,505,998	232	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$387,348)	(\$387,348)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$58,665	\$58,665	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$527,436	\$527,436	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$362,992	\$362,992	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$802,604)	(\$802,604)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$267,167	\$267,167	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$26,308	\$26,308	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4744 - Office of Workforce Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$29,098,981	\$103,761,978	\$150,943,226	393	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$69,579)	(\$704,275)	(\$773,854)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$686,795)	(\$686,795)	0	Other Technical Adjustments
\$14,810,048	\$3,200,000	\$72,219	\$29,029,402	\$102,370,908	\$149,482,577	393	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$60,088)	(\$608,205)	(\$668,293)	0	Attrition Adjustment
\$0	\$0	\$0	\$237	\$2,393	\$2,630	0	Civil Service Training Series
\$0	\$0	\$0	\$8,688	\$87,937	\$96,625	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$82,697	\$837,044	\$919,741	0	Market Rate Classified
\$0	\$0	\$0	\$11,058	\$111,923	\$122,981	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$122,823)	(\$1,243,179)	(\$1,366,002)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$10,652	\$107,812	\$118,464	0	Salary Base Adjustment
\$0	\$0	\$0	(\$69,579)	(\$704,275)	(\$773,854)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$686,795)	(\$686,795)	0	Realigns funding for janitorial and security contacts, by removing from the Office of Workforce Development Program and adding to the Office of Management and Finance Program, for services being provided to the Louisiana Workforce Commission (LWC) buildings located in Baton Rouge.
\$0	\$0	\$0	\$0	(\$686,795)	(\$686,795)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4745 - Office of the 2nd Injury Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$59,555,940	\$0	\$59,555,940	12	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$42,520	\$0	\$42,520	0	Statewide Adjustments
\$0	\$0	\$0	\$59,598,460	\$0	\$59,598,460	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,762	\$0	\$2,762	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$23,863	\$0	\$23,863	0	Market Rate Classified
\$0	\$0	\$0	\$4,394	\$0	\$4,394	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$45,913)	\$0	(\$45,913)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$57,414	\$0	\$57,414	0	Salary Base Adjustment
\$0	\$0	\$0	\$42,520	\$0	\$42,520	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,270,129	\$16,777,467	\$19,047,596	63	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$93,960)	(\$642,883)	(\$736,843)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$686,795	\$686,795	0	Other Technical Adjustments
\$0	\$0	\$0	\$2,176,169	\$16,821,379	\$18,997,548	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,560)	(\$100,473)	(\$114,033)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,255	\$19,255	0	Capitol Police
\$0	\$0	\$0	\$5,262	\$11,657	\$16,919	0	Civil Service Fees
\$0	\$0	\$0	\$2,092	\$15,504	\$17,596	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,790	\$235,551	\$267,341	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$636	\$8,317	\$8,953	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$15,314	\$113,469	\$128,783	0	Market Rate Classified
\$0	\$0	\$0	(\$2,444)	(\$5,416)	(\$7,860)	0	Office of State Procurement
\$0	\$0	\$0	(\$94,007)	(\$696,545)	(\$790,552)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,337	(\$68,874)	(\$64,537)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$27,980)	(\$207,316)	(\$235,296)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$26,770)	(\$56,881)	(\$83,651)	0	Risk Management
\$0	\$0	\$0	\$12,437	\$92,154	\$104,591	0	Salary Base Adjustment
\$0	\$0	\$0	\$416	\$0	\$416	0	State Treasury Fees
\$0	\$0	\$0	(\$1,483)	(\$3,285)	(\$4,768)	0	UPS Fees
\$0	\$0	\$0	(\$93,960)	(\$642,883)	(\$736,843)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$686,795	\$686,795	0	Realigns funding for janitorial and security contacts, by removing from the Office of Workforce Development Program and adding to the Office of Management and Finance Program, for services being provided to the Louisiana Workforce Commission (LWC) buildings located in Baton Rouge.
\$0	\$0	\$0	\$0	\$686,795	\$686,795	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4748 - Office of Occupational Information Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,243,986	\$23,225,257	\$25,469,243	23	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$25,397	\$265,012	\$290,409	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-Recurring Other
\$0	\$0	\$0	\$2,269,383	\$16,917,769	\$19,187,152	23	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,804)	(\$35,474)	(\$40,278)	0	Attrition Adjustment
\$0	\$0	\$0	\$729	\$5,381	\$6,110	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$5,466	\$40,372	\$45,838	0	Market Rate Classified
\$0	\$0	\$0	\$36,950	\$350,325	\$387,275	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$4,518)	(\$33,368)	(\$37,886)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$9,885)	(\$73,001)	(\$82,886)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,459	\$10,777	\$12,236	0	Salary Base Adjustment
\$0	\$0	\$0	\$25,397	\$265,012	\$290,409	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-recurs one-time federal Average Weekly Insured Unemployment (AWUI) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE)/ call center Unemployment Insurance (UI) claim processing system.
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$43,467,769	\$49,303,589	\$49,303,589	\$51,755,379	\$50,748,841	\$1,445,252
Other Compensation	\$3,779,608	\$2,791,339	\$2,791,339	\$2,783,539	\$2,783,539	(\$7,800)
Related Benefits	\$30,428,018	\$35,508,490	\$35,508,490	\$33,340,159	\$32,846,571	(\$2,661,919)
TOTAL PERSONAL SERVICES	\$77,675,394	\$87,603,418	\$87,603,418	\$87,879,077	\$86,378,951	(\$1,224,467)
Travel	\$854,995	\$940,165	\$940,165	\$962,823	\$940,165	\$0
Operating Services	\$9,936,914	\$11,297,289	\$11,217,289	\$12,174,420	\$11,904,084	\$686,795
Supplies	\$434,173	\$881,734	\$881,734	\$902,983	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$11,226,082	\$13,119,188	\$13,039,188	\$14,040,226	\$13,725,983	\$686,795
PROFESSIONAL SERVICES	\$1,405,936	\$4,265,410	\$4,265,410	\$4,368,206	\$4,265,410	\$0
Other Charges	\$185,257,200	\$176,169,091	\$176,169,091	\$175,482,324	\$175,482,324	(\$686,767)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,978,297	\$26,538,212	\$26,618,212	\$20,452,335	\$20,469,254	(\$6,148,958)
TOTAL OTHER CHARGES	\$206,235,496	\$202,707,303	\$202,787,303	\$195,934,659	\$195,951,578	(\$6,835,725)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,542,909	\$307,695,319	\$307,695,319	\$302,222,168	\$300,321,922	(\$7,373,397)
Classified	864	861	861	861	861	0
Unclassified	14	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	878	873	873	873	873	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,019	1,014	1,014	1,014	1,014	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

474 - Workforce Support and Training

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$43,467,769	\$49,303,589	\$49,303,589	\$51,755,379	\$50,748,841	\$1,445,252
Other Compensation	\$3,779,608	\$2,791,339	\$2,791,339	\$2,783,539	\$2,783,539	(\$7,800)
Related Benefits	\$30,428,018	\$35,508,490	\$35,508,490	\$33,340,159	\$32,846,571	(\$2,661,919)
TOTAL PERSONAL SERVICES	\$77,675,394	\$87,603,418	\$87,603,418	\$87,879,077	\$86,378,951	(\$1,224,467)
Travel	\$854,995	\$940,165	\$940,165	\$962,823	\$940,165	\$0
Operating Services	\$9,936,914	\$11,297,289	\$11,217,289	\$12,174,420	\$11,904,084	\$686,795
Supplies	\$434,173	\$881,734	\$881,734	\$902,983	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$11,226,082	\$13,119,188	\$13,039,188	\$14,040,226	\$13,725,983	\$686,795
PROFESSIONAL SERVICES	\$1,405,936	\$4,265,410	\$4,265,410	\$4,368,206	\$4,265,410	\$0
Other Charges	\$185,257,200	\$176,169,091	\$176,169,091	\$175,482,324	\$175,482,324	(\$686,767)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,978,297	\$26,538,212	\$26,618,212	\$20,452,335	\$20,469,254	(\$6,148,958)
TOTAL OTHER CHARGES	\$206,235,496	\$202,707,303	\$202,787,303	\$195,934,659	\$195,951,578	(\$6,835,725)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,542,909	\$307,695,319	\$307,695,319	\$302,222,168	\$300,321,922	(\$7,373,397)
Classified	864	861	861	861	861	0
Unclassified	14	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	878	873	873	873	873	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,019	1,014	1,014	1,014	1,014	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4741 - Office of the Secretary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,615,388	\$2,061,766	\$2,061,766	\$2,165,544	\$2,122,856	\$61,090
Other Compensation	\$69,605	\$66,457	\$66,457	\$66,457	\$66,457	\$0
Related Benefits	\$787,321	\$1,034,533	\$1,034,533	\$991,167	\$971,344	(\$63,189)
TOTAL PERSONAL SERVICES	\$2,472,315	\$3,162,756	\$3,162,756	\$3,223,168	\$3,160,657	(\$2,099)
Travel	\$49,512	\$74,435	\$74,435	\$76,229	\$74,435	\$0
Operating Services	\$150,183	\$151,059	\$151,059	\$154,699	\$151,059	\$0
Supplies	\$22,711	\$24,635	\$24,635	\$25,227	\$24,635	\$0
TOTAL OPERATING EXPENSES	\$222,405	\$250,129	\$250,129	\$256,155	\$250,129	\$0
PROFESSIONAL SERVICES	\$19,303	\$207,762	\$207,762	\$212,768	\$207,762	\$0
Other Charges	\$272,283	\$154,015	\$154,015	\$154,015	\$154,015	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$845,885	\$915,014	\$915,014	\$1,058,782	\$1,058,782	\$143,768
TOTAL OTHER CHARGES	\$1,118,169	\$1,069,029	\$1,069,029	\$1,212,797	\$1,212,797	\$143,768
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,832,192	\$4,689,676	\$4,689,676	\$4,904,888	\$4,831,345	\$141,669
Classified	19	20	20	20	20	0
Unclassified	6	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	25	25	25	25	25	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4742 - Office of Workers Compensation Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,260,715	\$7,331,818	\$7,331,818	\$7,897,893	\$7,742,825	\$411,007
Other Compensation	\$53,293	\$223,190	\$223,190	\$223,190	\$223,190	\$0
Related Benefits	\$2,996,543	\$3,759,312	\$3,759,312	\$3,629,794	\$3,557,199	(\$202,113)
TOTAL PERSONAL SERVICES	\$9,310,551	\$11,314,320	\$11,314,320	\$11,750,877	\$11,523,214	\$208,894
Travel	\$89,702	\$178,387	\$178,387	\$182,686	\$178,387	\$0
Operating Services	\$1,260,751	\$2,184,079	\$2,104,079	\$2,154,787	\$2,104,079	\$0
Supplies	\$106,453	\$140,619	\$140,619	\$144,008	\$140,619	\$0
TOTAL OPERATING EXPENSES	\$1,456,906	\$2,503,085	\$2,423,085	\$2,481,481	\$2,423,085	\$0
PROFESSIONAL SERVICES	\$961,866	\$1,315,452	\$1,315,452	\$1,347,154	\$1,315,452	\$0
Other Charges	\$185,268	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$321,325	\$227,091	\$307,091	\$307,091	\$307,091	\$0
TOTAL OTHER CHARGES	\$506,593	\$377,091	\$457,091	\$457,091	\$457,091	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,235,916	\$15,509,948	\$15,509,948	\$16,036,603	\$15,718,842	\$208,894
Classified	123	123	123	123	123	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	125	125	125	125	125	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	130	130	130	130	130	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4743 - Office of Unemployment Insurance Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,591,553	\$12,412,193	\$12,412,193	\$13,069,045	\$12,812,874	\$400,681
Other Compensation	\$2,433,164	\$1,111,630	\$1,111,630	\$1,111,630	\$1,111,630	\$0
Related Benefits	\$6,213,007	\$6,802,055	\$6,802,055	\$6,558,859	\$6,427,682	(\$374,373)
TOTAL PERSONAL SERVICES	\$20,237,724	\$20,325,878	\$20,325,878	\$20,739,534	\$20,352,186	\$26,308
Travel	\$54,221	\$120,926	\$120,926	\$123,840	\$120,926	\$0
Operating Services	\$830,663	\$1,630,369	\$1,630,369	\$1,669,661	\$1,630,369	\$0
Supplies	\$44,864	\$178,317	\$178,317	\$182,614	\$178,317	\$0
TOTAL OPERATING EXPENSES	\$929,748	\$1,929,612	\$1,929,612	\$1,976,115	\$1,929,612	\$0
PROFESSIONAL SERVICES	\$202,776	\$2,161,341	\$2,161,341	\$2,213,429	\$2,161,341	\$0
Other Charges	\$6,030,343	\$6,459,249	\$6,459,249	\$6,459,249	\$6,459,249	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,802,376	\$1,603,610	\$1,603,610	\$1,603,610	\$1,603,610	\$0
TOTAL OTHER CHARGES	\$7,832,719	\$8,062,859	\$8,062,859	\$8,062,859	\$8,062,859	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,202,968	\$32,479,690	\$32,479,690	\$32,991,937	\$32,505,998	\$26,308
Classified	231	231	231	231	231	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	232	232	232	232	232	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	70	70	70	70	70	0
POSITIONS	302	302	302	302	302	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4744 - Office of Workforce Development

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,172,969	\$21,896,944	\$21,896,944	\$22,700,817	\$22,251,212	\$354,268
Other Compensation	\$981,797	\$1,005,582	\$1,005,582	\$1,005,582	\$1,005,582	\$0
Related Benefits	\$9,921,028	\$11,850,659	\$11,850,659	\$10,941,225	\$10,722,537	(\$1,128,122)
TOTAL PERSONAL SERVICES	\$30,075,794	\$34,753,185	\$34,753,185	\$34,647,624	\$33,979,331	(\$773,854)
Travel	\$634,379	\$471,975	\$471,975	\$483,350	\$471,975	\$0
Operating Services	\$3,214,783	\$3,422,693	\$3,422,693	\$3,505,181	\$3,422,693	\$0
Supplies	\$192,905	\$351,948	\$351,948	\$360,431	\$351,948	\$0
TOTAL OPERATING EXPENSES	\$4,042,068	\$4,246,616	\$4,246,616	\$4,348,962	\$4,246,616	\$0
PROFESSIONAL SERVICES	\$221,417	\$310,877	\$310,877	\$318,369	\$310,877	\$0
Other Charges	\$121,396,145	\$110,640,417	\$110,640,417	\$109,953,622	\$109,953,622	(\$686,795)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,220,377	\$992,131	\$992,131	\$992,131	\$992,131	\$0
TOTAL OTHER CHARGES	\$122,616,522	\$111,632,548	\$111,632,548	\$110,945,753	\$110,945,753	(\$686,795)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$156,955,800	\$150,943,226	\$150,943,226	\$150,260,708	\$149,482,577	(\$1,460,649)
Classified	395	391	391	391	391	0
Unclassified	3	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	398	393	393	393	393	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	63	63	63	63	63	0
POSITIONS	461	456	456	456	456	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4745 - Office of the 2nd Injury Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$411,789	\$647,905	\$647,905	\$722,840	\$722,840	\$74,935
Other Compensation	\$0	\$7,800	\$7,800	\$0	\$0	(\$7,800)
Related Benefits	\$214,687	\$378,516	\$378,516	\$346,101	\$346,101	(\$32,415)
TOTAL PERSONAL SERVICES	\$626,476	\$1,034,221	\$1,034,221	\$1,068,941	\$1,068,941	\$34,720
Travel	\$972	\$10,628	\$10,628	\$10,884	\$10,628	\$0
Operating Services	\$16,954	\$18,935	\$18,935	\$19,391	\$18,935	\$0
Supplies	\$6,708	\$13,804	\$13,804	\$14,137	\$13,804	\$0
TOTAL OPERATING EXPENSES	\$24,634	\$43,367	\$43,367	\$44,412	\$43,367	\$0
PROFESSIONAL SERVICES	\$574	\$15,000	\$15,000	\$15,362	\$15,000	\$0
Other Charges	\$57,256,431	\$58,279,109	\$58,279,109	\$58,279,137	\$58,279,137	\$28
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$168,960	\$184,243	\$184,243	\$192,015	\$192,015	\$7,772
TOTAL OTHER CHARGES	\$57,425,391	\$58,463,352	\$58,463,352	\$58,471,152	\$58,471,152	\$7,800
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$58,077,075	\$59,555,940	\$59,555,940	\$59,599,867	\$59,598,460	\$42,520
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4747 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,239,609	\$3,623,366	\$3,623,366	\$3,823,344	\$3,747,377	\$124,011
Other Compensation	\$229,322	\$307,149	\$307,149	\$307,149	\$307,149	\$0
Related Benefits	\$9,670,656	\$10,918,530	\$10,918,530	\$10,211,015	\$10,172,949	(\$745,581)
TOTAL PERSONAL SERVICES	\$13,139,587	\$14,849,045	\$14,849,045	\$14,341,508	\$14,227,475	(\$621,570)
Travel	\$5,123	\$33,814	\$33,814	\$34,629	\$33,814	\$0
Operating Services	\$944,242	\$925,710	\$925,710	\$1,634,814	\$1,612,505	\$686,795
Supplies	\$59,332	\$130,411	\$130,411	\$133,554	\$130,411	\$0
TOTAL OPERATING EXPENSES	\$1,008,697	\$1,089,935	\$1,089,935	\$1,802,997	\$1,776,730	\$686,795
PROFESSIONAL SERVICES	\$0	\$81,450	\$81,450	\$83,414	\$81,450	\$0
Other Charges	\$33,147	\$279,424	\$279,424	\$279,424	\$279,424	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,488,652	\$2,747,742	\$2,747,742	\$2,615,550	\$2,632,469	(\$115,273)
TOTAL OTHER CHARGES	\$1,521,799	\$3,027,166	\$3,027,166	\$2,894,974	\$2,911,893	(\$115,273)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,670,084	\$19,047,596	\$19,047,596	\$19,122,893	\$18,997,548	(\$50,048)
Classified	62	62	62	62	62	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	66	66	66	66	66	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4748 - Office of Occupational Information Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,175,746	\$1,329,597	\$1,329,597	\$1,375,896	\$1,348,857	\$19,260
Other Compensation	\$12,426	\$69,531	\$69,531	\$69,531	\$69,531	\$0
Related Benefits	\$624,775	\$764,885	\$764,885	\$661,998	\$648,759	(\$116,126)
TOTAL PERSONAL SERVICES	\$1,812,947	\$2,164,013	\$2,164,013	\$2,107,425	\$2,067,147	(\$96,866)
Travel	\$21,087	\$50,000	\$50,000	\$51,205	\$50,000	\$0
Operating Services	\$3,519,338	\$2,964,444	\$2,964,444	\$3,035,887	\$2,964,444	\$0
Supplies	\$1,199	\$42,000	\$42,000	\$43,012	\$42,000	\$0
TOTAL OPERATING EXPENSES	\$3,541,624	\$3,056,444	\$3,056,444	\$3,130,104	\$3,056,444	\$0
PROFESSIONAL SERVICES	\$0	\$173,528	\$173,528	\$177,710	\$173,528	\$0
Other Charges	\$83,582	\$206,877	\$206,877	\$206,877	\$206,877	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,130,722	\$19,868,381	\$19,868,381	\$13,683,156	\$13,683,156	(\$6,185,225)
TOTAL OTHER CHARGES	\$15,214,303	\$20,075,258	\$20,075,258	\$13,890,033	\$13,890,033	(\$6,185,225)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,568,874	\$25,469,243	\$25,469,243	\$19,305,272	\$19,187,152	(\$6,282,091)
Classified	22	22	22	22	22	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	23	23	23	23	23	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	23	23	23	23	23	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$16,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$16,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$59,039,224	\$60,880,071	\$60,880,071	\$60,936,559	\$60,934,288	\$54,217
Office of Workers' Compensation Admin.	\$14,942,419	\$18,469,958	\$18,469,958	\$18,933,599	\$18,611,101	\$141,143
Incumbent Worker Training Account	\$15,144,912	\$25,865,414	\$25,865,414	\$25,853,558	\$25,804,012	(\$61,402)
Employment Security Administration	\$3,196,205	\$4,000,000	\$4,000,000	\$4,045,138	\$4,000,000	\$0
Penalty and Interest Account	\$4,619,894	\$4,794,763	\$4,794,763	\$4,959,361	\$4,911,681	\$116,918
Blind Vendors Trust Fund	\$339,717	\$558,689	\$558,689	\$553,748	\$550,243	(\$8,446)
Overcollections Fund	\$2,020,000	\$0	\$0	\$0	\$0	\$0
Total:	\$99,302,371	\$114,568,895	\$114,568,895	\$115,281,963	\$114,811,325	\$242,430

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

474 - Workforce Support and Training

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$16,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$16,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$59,039,224	\$60,880,071	\$60,880,071	\$60,936,559	\$60,934,288	\$54,217
Office of Workers' Compensation Admin.	\$14,942,419	\$18,469,958	\$18,469,958	\$18,933,599	\$18,611,101	\$141,143
Incumbent Worker Training Account	\$15,144,912	\$25,865,414	\$25,865,414	\$25,853,558	\$25,804,012	(\$61,402)
Employment Security Administration	\$3,196,205	\$4,000,000	\$4,000,000	\$4,045,138	\$4,000,000	\$0
Penalty and Interest Account	\$4,619,894	\$4,794,763	\$4,794,763	\$4,959,361	\$4,911,681	\$116,918
Blind Vendors Trust Fund	\$339,717	\$558,689	\$558,689	\$553,748	\$550,243	(\$8,446)
Overcollections Fund	\$2,020,000	\$0	\$0	\$0	\$0	\$0
Total:	\$99,302,371	\$114,568,895	\$114,568,895	\$115,281,963	\$114,811,325	\$242,430

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4741 - Office of the Secretary

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$229	\$0	\$0	0	\$0	\$0
Total:	\$229	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$21,952	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin.	\$257,945	\$511,206	\$511,206	\$518,830	\$510,975	(\$231)
Incumbent Worker Training Account	\$25,458	\$146,832	\$146,832	\$149,540	\$146,749	(\$83)
Employment Security Administration	\$621,323	\$435,964	\$435,964	\$437,610	\$435,964	\$0
Penalty and Interest Account	\$495,705	\$1,379,989	\$1,379,989	\$1,541,061	\$1,523,242	\$143,253
Blind Vendors Trust Fund	\$5,528	\$0	\$0	\$0	\$0	\$0
Total:	\$1,427,911	\$2,473,991	\$2,473,991	\$2,647,041	\$2,616,930	\$142,939

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4742 - Office of Workers Compensation Administration

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$11	\$0	\$0	0	\$0	\$0
Total:	\$11	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$149,453	\$50,000	\$50,000	\$51,205	\$50,000	\$0
Office of Workers' Compensation Admin.	\$11,620,010	\$14,526,994	\$14,526,994	\$15,022,429	\$14,722,107	\$195,113
Incumbent Worker Training Account	\$1,132	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$267	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$3,915	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$273	\$0	\$0	\$0	\$0	\$0
Total:	\$11,775,050	\$14,576,994	\$14,576,994	\$15,073,634	\$14,772,107	\$195,113

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4743 - Office of Unemployment Insurance Administration

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$15	\$0	\$0	0	\$0	\$0
Total:	\$15	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$1,472	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin.	\$17,306	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$375,533	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$2,126,560	\$2,913,562	\$2,913,562	\$2,957,054	\$2,913,562	\$0
Penalty and Interest Account	\$2,205,729	\$1,435,312	\$1,435,312	\$1,440,983	\$1,435,312	\$0
Blind Vendors Trust Fund	\$371	\$0	\$0	\$0	\$0	\$0
Total:	\$4,726,970	\$4,348,874	\$4,348,874	\$4,398,037	\$4,348,874	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4744 - Office of Workforce Development

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$14,905	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$14,905	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$539,596	\$535,000	\$535,000	\$535,000	\$535,000	\$0
Office of Workers' Compensation Admin.	\$68,450	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$14,315,650	\$25,513,506	\$25,513,506	\$25,516,701	\$25,472,985	(\$40,521)
Employment Security Administration	\$1,133	\$605,125	\$605,125	\$605,125	\$605,125	\$0
Penalty and Interest Account	\$1,125,550	\$1,962,956	\$1,962,956	\$1,961,847	\$1,937,554	(\$25,402)
Blind Vendors Trust Fund	\$289,966	\$482,394	\$482,394	\$482,721	\$478,738	(\$3,656)
Overcollections Fund	\$1,408,689	\$0	\$0	\$0	\$0	\$0
Total:	\$17,749,035	\$29,098,981	\$29,098,981	\$29,101,394	\$29,029,402	(\$69,579)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4745 - Office of the 2nd Injury Board

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$	\$0	\$0	0	\$0	\$0
Total:	\$	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$58,076,905	\$59,555,940	\$59,555,940	\$59,599,867	\$59,598,460	\$42,520
Office of Workers' Compensation Admin.	\$24	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$2	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$1	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$7	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$1	\$0	\$0	\$0	\$0	\$0
Total:	\$58,076,939	\$59,555,940	\$59,555,940	\$59,599,867	\$59,598,460	\$42,520

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4747 - Office of Management and Finance

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$708	\$0	\$0	0	\$0	\$0
Total:	\$708	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$180,699	\$54,480	\$54,480	\$52,491	\$52,832	(\$1,648)
Office of Workers' Compensation Admin.	\$2,086,969	\$1,872,423	\$1,872,423	\$1,814,542	\$1,806,632	(\$65,791)
Incumbent Worker Training Account	\$288,861	\$205,076	\$205,076	\$187,317	\$184,278	(\$20,798)
Employment Security Administration	\$44,653	\$45,349	\$45,349	\$45,349	\$45,349	\$0
Penalty and Interest Account	\$683,159	\$16,506	\$16,506	\$15,470	\$15,573	(\$933)
Blind Vendors Trust Fund	\$40,413	\$76,295	\$76,295	\$71,027	\$71,505	(\$4,790)
Total:	\$3,324,754	\$2,270,129	\$2,270,129	\$2,186,196	\$2,176,169	(\$93,960)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4748 - Office of Occupational Information Services

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$131	\$0	\$0	0	\$0	\$0
Total:	\$131	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workers' Compensation Second Injury Fund	\$69,147	\$684,651	\$684,651	\$697,996	\$697,996	\$13,345
Office of Workers' Compensation Admin.	\$891,715	\$1,559,335	\$1,559,335	\$1,577,798	\$1,571,387	\$12,052
Incumbent Worker Training Account	\$138,274	\$0	\$0	\$0	\$0	\$0
Employment Security Administration	\$402,269	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$105,828	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$3,167	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$611,311	\$0	\$0	\$0	\$0	\$0
Total:	\$2,221,711	\$2,243,986	\$2,243,986	\$2,275,794	\$2,269,383	\$25,397