

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,921,508	\$20,310,048	\$20,680,735	\$20,848,592	\$20,848,560	\$167,825	0.81%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,199,042	\$1,700,000	\$29,529,133	\$37,130,369	\$36,478,367	\$6,949,234	23.53%
FEES & SELF-GENERATED	\$4,700	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$98,786,555	\$117,207,266	\$117,207,266	\$118,319,409	\$117,283,619	\$76,353	0.07%
FEDERAL FUNDS	\$159,519,844	\$179,551,894	\$179,551,894	\$180,730,505	\$178,051,803	(\$1,500,091)	(0.84%)
TOTAL MEANS OF FINANCING	\$283,431,649	\$318,841,427	\$347,041,247	\$357,101,094	\$352,734,568	\$5,693,321	1.64%
Classified	861	856	963	963	927	(36)	(3.74%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	873	868	975	975	939	(36)	(3.69%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	142	142	142	0	0%
POSITIONS	1,014	1,009	1,117	1,117	1,081	(36)	(3%)

474 - Louisiana Works

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,921,508	\$20,310,048	\$20,680,735	\$20,848,592	\$20,848,560	\$167,825	0.81%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,199,042	\$1,700,000	\$29,529,133	\$37,130,369	\$36,478,367	\$6,949,234	23.53%
FEES & SELF-GENERATED	\$4,700	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$98,786,555	\$117,207,266	\$117,207,266	\$118,319,409	\$117,283,619	\$76,353	0.07%
FEDERAL FUNDS	\$159,519,844	\$179,551,894	\$179,551,894	\$180,730,505	\$178,051,803	(\$1,500,091)	(0.84%)
TOTAL MEANS OF FINANCING	\$283,431,649	\$318,841,427	\$347,041,247	\$357,101,094	\$352,734,568	\$5,693,321	1.64%
Classified	861	856	963	963	927	(36)	(3.74%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	873	868	975	975	939	(36)	(3.69%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	142	142	142	0	0%
POSITIONS	1,014	1,009	1,117	1,117	1,081	(36)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4741 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,980,926	\$0	\$53,927	\$72,144	\$0	(\$53,927)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,039	\$0	\$0	\$4,626	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,804,754	\$2,624,622	\$2,624,622	\$2,380,760	\$0	(\$2,624,622)	(100.00%)
FEDERAL FUNDS	\$1,720,379	\$2,226,016	\$2,226,016	\$2,323,326	\$0	(\$2,226,016)	(100.00%)
TOTAL MEANS OF FINANCING	\$10,521,099	\$4,850,638	\$4,904,565	\$4,780,856	\$0	(\$4,904,565)	(100.00%)
Classified	20	19	20	20	0	(20)	(100.00%)
Unclassified	5	5	5	5	0	(5)	(100.00%)
AUTHORIZED T.O. POSITIONS	25	24	25	25	0	(25)	(100.00%)
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	24	25	25	0	(25)	(100%)

4742 - Office of Workers Compensation Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,835	\$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	0%
STATUTORY DEDICATIONS	\$12,582,453	\$15,268,140	\$15,268,140	\$16,127,360	\$75,338,661	\$60,070,521	393.44%
FEDERAL FUNDS	\$564,129	\$977,532	\$977,532	\$1,032,345	\$1,030,962	\$53,430	5.47%
TOTAL MEANS OF FINANCING	\$13,149,417	\$16,245,672	\$16,245,672	\$17,159,705	\$76,369,623	\$60,123,951	370.09%
Classified	123	123	123	123	127	4	3.25%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	125	125	125	125	129	4	3.20%
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	134	4	3%

4743 - Office of Unemployment Insurance Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,770	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$275,001	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,024,489	\$4,340,031	\$4,340,031	\$4,404,769	\$4,348,874	\$8,843	0.20%
FEDERAL FUNDS	\$21,577,070	\$27,951,461	\$27,951,461	\$26,521,166	\$25,883,711	(\$2,067,750)	(7.40%)
TOTAL MEANS OF FINANCING	\$24,883,330	\$32,291,492	\$32,291,492	\$30,925,935	\$30,232,585	(\$2,058,907)	(6.38%)
Classified	231	231	231	231	224	(7)	(3.03%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	232	232	232	232	225	(7)	(3.02%)
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	295	(7)	(2%)

4744 - Office of Workforce Development

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,385,683	\$20,310,048	\$20,361,773	\$20,376,935	\$20,376,935	\$15,162	0.07%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,721,835	\$1,700,000	\$29,469,419	\$37,020,868	\$36,368,867	\$6,899,448	23.41%
FEES & SELF-GENERATED	\$0	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$15,512,017	\$31,441,110	\$31,441,110	\$31,638,733	\$31,088,374	(\$352,736)	(1.12%)
FEDERAL FUNDS	\$112,684,851	\$120,710,873	\$120,710,873	\$122,699,357	\$120,303,722	(\$407,151)	(0.34%)
TOTAL MEANS OF FINANCING	\$144,304,386	\$174,234,250	\$202,055,394	\$211,808,112	\$208,210,117	\$6,154,723	3.05%
Classified	391	409	509	509	483	(26)	(5.11%)
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	393	412	512	512	486	(26)	(5.08%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	63	63	64	64	64	0	0%
POSITIONS	456	475	576	576	550	(26)	(5%)

4745 - Office of the 2nd Injury Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$91	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$59,185,015	\$59,559,722	\$59,559,722	\$59,632,818	\$0	(\$59,559,722)	(100.00%)
FEDERAL FUNDS	\$529	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,185,635	\$59,559,722	\$59,559,722	\$59,632,818	\$0	(\$59,559,722)	(100.00%)
Classified	12	11	11	11	0	(11)	(100.00%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	11	11	11	0	(11)	(100.00%)
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	11	11	11	0	(11)	(100%)

4747 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,383,200	\$0	\$265,035	\$399,513	\$471,625	\$206,590	77.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,143	\$0	\$59,714	\$104,875	\$109,500	\$49,786	83.37%
FEES & SELF-GENERATED	\$4,700	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,571,120	\$3,973,641	\$3,973,641	\$4,134,969	\$6,507,710	\$2,534,069	63.77%
FEDERAL FUNDS	\$12,836,541	\$27,686,012	\$27,686,012	\$28,154,311	\$30,833,408	\$3,147,396	11.37%
TOTAL MEANS OF FINANCING	\$17,812,704	\$31,659,653	\$31,984,402	\$32,793,668	\$37,922,243	\$5,937,841	18.56%
Classified	62	63	69	69	93	24	34.78%
Unclassified	1	1	1	1	6	5	500.00%
AUTHORIZED T.O. POSITIONS	63	64	70	70	99	29	41.43%
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	67	73	73	102	29	40%

4748 - Office of Occupational Information Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$162,004	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$170,024	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,106,707	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,136,344	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,575,078	\$0	\$0	\$0	\$0	\$0	#DIV/0
Classified	22	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	23	0	0	0	0	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	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,680,735	\$29,529,133	\$72,219	\$117,207,266	\$179,551,894	\$347,041,247	975	Existing Operating Budget
\$66,285	\$386,633	\$0	\$928,575	\$3,554,384	\$4,935,877	0	Statewide Adjustments
\$0	(\$394,214)	\$0	(\$852,222)	(\$5,054,475)	(\$6,300,911)	(36)	Other Adjustments
\$101,540	\$6,956,815	\$0	\$0	\$0	\$7,058,355	0	Other Annualizations
\$20,848,560	\$36,478,367	\$72,219	\$117,283,619	\$178,051,803	\$352,734,568	939	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$196,904	\$196,904	0	Administrative Law Judges
\$0	\$0	\$0	\$3,648	\$8,120	\$11,768	0	Capitol Police
\$0	\$0	\$0	\$14,467	\$32,202	\$46,669	0	Civil Service Fees
\$2,025	\$36,143	\$0	\$84,747	\$312,945	\$435,860	0	Group Insurance Rate Adjustment for Active Employees
\$17,394	\$3,885	\$0	\$46,583	\$351,840	\$419,702	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$312,938)	\$0	(\$312,938)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$21,322	\$47,459	\$68,781	0	Maintenance in State-Owned Buildings
\$9,719	\$191,761	\$0	\$411,585	\$1,655,128	\$2,268,193	0	Market Rate Classified
\$0	\$0	\$0	(\$2,187)	(\$4,876)	(\$7,063)	0	Office of State Procurement
\$0	\$0	\$0	(\$53,843)	(\$921,271)	(\$975,114)	0	Office of Technology Services (OTS)
\$14,126	\$87,287	\$0	\$430,571	\$1,085,955	\$1,617,939	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$4,985)	(\$11,098)	(\$16,083)	0	Rent in State-Owned Buildings
(\$3,923)	(\$68,747)	\$0	(\$174,562)	(\$593,439)	(\$840,671)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$20,035	\$44,597	\$64,632	0	Risk Management
\$26,944	\$136,304	\$0	\$445,801	\$1,353,630	\$1,962,679	0	Salary Base Adjustment
\$0	\$0	\$0	(\$2,295)	(\$5,105)	(\$7,400)	0	State Treasury Fees
\$0	\$0	\$0	\$626	\$1,393	\$2,019	0	UPS Fees
\$66,285	\$386,633	\$0	\$928,575	\$3,554,384	\$4,935,877	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$196,904)	(\$196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program but DAL will begin providing these services.
\$0	(\$394,214)	\$0	(\$852,222)	(\$2,371,496)	(\$3,617,932)	(36)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	\$0	\$0	\$0	(\$2,486,075)	(\$2,486,075)	0	Reduces Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
\$0	(\$394,214)	\$0	(\$852,222)	(\$5,054,475)	(\$6,300,911)	(36)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,540	\$6,956,815	\$0	\$0	\$0	\$7,058,355	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$101,540	\$6,956,815	\$0	\$0	\$0	\$7,058,355	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

474 - Louisiana Works

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,680,735	\$29,529,133	\$72,219	\$117,207,266	\$179,551,894	\$347,041,247	975	Existing Operating Budget as of 12/01/2025
\$66,285	\$386,633	\$0	\$928,575	\$3,554,384	\$4,935,877	0	Statewide Adjustments
\$0	(\$394,214)	\$0	(\$852,222)	(\$5,054,475)	(\$6,300,911)	(36)	Other Adjustments
\$101,540	\$6,956,815	\$0	\$0	\$0	\$7,058,355	0	Other Annualizations
\$20,848,560	\$36,478,367	\$72,219	\$117,283,619	\$178,051,803	\$352,734,568	939	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$196,904	\$196,904	0	Administrative Law Judges
\$0	\$0	\$0	\$3,648	\$8,120	\$11,768	0	Capitol Police
\$0	\$0	\$0	\$14,467	\$32,202	\$46,669	0	Civil Service Fees
\$2,025	\$36,143	\$0	\$84,747	\$312,945	\$435,860	0	Group Insurance Rate Adjustment for Active Employees
\$17,394	\$3,885	\$0	\$46,583	\$351,840	\$419,702	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$312,938)	\$0	(\$312,938)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$21,322	\$47,459	\$68,781	0	Maintenance in State-Owned Buildings
\$9,719	\$191,761	\$0	\$411,585	\$1,655,128	\$2,268,193	0	Market Rate Classified
\$0	\$0	\$0	(\$2,187)	(\$4,876)	(\$7,063)	0	Office of State Procurement
\$0	\$0	\$0	(\$53,843)	(\$921,271)	(\$975,114)	0	Office of Technology Services (OTS)
\$14,126	\$87,287	\$0	\$430,571	\$1,085,955	\$1,617,939	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$4,985)	(\$11,098)	(\$16,083)	0	Rent in State-Owned Buildings
(\$3,923)	(\$68,747)	\$0	(\$174,562)	(\$593,439)	(\$840,671)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$20,035	\$44,597	\$64,632	0	Risk Management
\$26,944	\$136,304	\$0	\$445,801	\$1,353,630	\$1,962,679	0	Salary Base Adjustment
\$0	\$0	\$0	(\$2,295)	(\$5,105)	(\$7,400)	0	State Treasury Fees
\$0	\$0	\$0	\$626	\$1,393	\$2,019	0	UPS Fees
\$66,285	\$386,633	\$0	\$928,575	\$3,554,384	\$4,935,877	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$196,904)	(\$196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program but DAL will begin providing these services.
\$0	(\$394,214)	\$0	(\$852,222)	(\$2,371,496)	(\$3,617,932)	(36)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	\$0	\$0	\$0	(\$2,486,075)	(\$2,486,075)	0	Reduces Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
\$0	(\$394,214)	\$0	(\$852,222)	(\$5,054,475)	(\$6,300,911)	(36)	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,540	\$6,956,815	\$0	\$0	\$0	\$7,058,355	0	Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$101,540	\$6,956,815	\$0	\$0	\$0	\$7,058,355	0	Total

4741 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$53,927	\$0	\$0	\$2,624,622	\$2,226,016	\$4,904,565	25	Existing Operating Budget as of 12/01/2025
\$2,731	\$0	\$0	(\$249,916)	\$90,817	(\$156,368)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$215,755)	(\$215,755)	(2)	Other Adjustments
\$15,486	\$4,626	\$0	\$0	\$0	\$20,112	0	Other Annualizations
(\$72,144)	(\$4,626)	\$0	(\$2,374,706)	(\$2,101,078)	(\$4,552,554)	(23)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$239	\$0	\$0	\$5,511	\$7,942	\$13,692	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$312,938)	\$0	(\$312,938)	0	Legislative Auditor Fees
\$860	\$0	\$0	\$19,857	\$28,615	\$49,332	0	Market Rate Classified
\$993	\$0	\$0	\$22,900	\$33,000	\$56,893	0	Related Benefits Base Adjustment
(\$568)	\$0	\$0	(\$13,097)	(\$18,874)	(\$32,539)	0	Retirement Rate Adjustment
\$1,207	\$0	\$0	\$27,851	\$40,134	\$69,192	0	Salary Base Adjustment
\$2,731	\$0	\$0	(\$249,916)	\$90,817	(\$156,368)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	\$0	\$0	\$0	(\$215,755)	(\$215,755)	(2)	
\$0	\$0	\$0	\$0	(\$215,755)	(\$215,755)	(2)	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$15,486	\$4,626	\$0	\$0	\$0	\$20,112	0	
\$15,486	\$4,626	\$0	\$0	\$0	\$20,112	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Eliminates the Office of the Secretary and transfers authorized T.O. positions and funding in the Office of the Secretary to the Office of Management and Finance.
(\$72,144)	(\$4,626)	\$0	(\$2,374,706)	(\$2,101,078)	(\$4,552,554)	(23)	
(\$72,144)	(\$4,626)	\$0	(\$2,374,706)	(\$2,101,078)	(\$4,552,554)	(23)	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	\$15,268,140	\$977,532	\$16,245,672	125	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$756,524	\$53,430	\$809,954	0	Statewide Adjustments
\$0	\$0	\$0	(\$852,222)	\$0	(\$852,222)	(7)	Other Adjustments
\$0	\$0	\$0	\$60,166,219	\$0	\$60,166,219	11	Other Technical Adjustments
\$0	\$0	\$0	\$75,338,661	\$1,030,962	\$76,369,623	129	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$52,306	\$3,694	\$56,000	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$256,913	\$18,145	\$275,058	0	Market Rate Classified
\$0	\$0	\$0	\$285,661	\$20,175	\$305,836	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$110,165)	(\$7,781)	(\$117,946)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$271,809	\$19,197	\$291,006	0	Salary Base Adjustment
\$0	\$0	\$0	\$756,524	\$53,430	\$809,954	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	\$0	\$0	(\$852,222)	\$0	(\$852,222)	(7)	
\$0	\$0	\$0	(\$852,222)	\$0	(\$852,222)	(7)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$59,631,219	\$0	\$59,631,219	11	Eliminates the Office of the 2nd Injury Board and transfers authorized T.O. positions and funding in the Office of the 2nd Injury Board to the Office of Workers' Compensation Administration.
\$0	\$0	\$0	\$535,000	\$0	\$535,000	0	Transfers Statutory Dedications out of the Workers' Compensation Second Injury Fund from the Office of Workforce Development to the Office of Workers' Compensation Administration in accordance with R.S. 23:1377. Funding will be used to offset rising medical costs.
\$0	\$0	\$0	\$60,166,219	\$0	\$60,166,219	11	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	\$4,340,031	\$27,951,461	\$32,291,492	232	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$8,843	\$1,003,419	\$1,012,262	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$3,071,169)	(\$3,071,169)	(7)	Other Adjustments
\$0	\$0	\$0	\$4,348,874	\$25,883,711	\$30,232,585	225	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$98,871	\$98,871	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$546,141	\$546,141	0	Market Rate Classified
\$0	\$0	\$0	\$16,221	\$374,666	\$390,887	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$182,551)	(\$182,551)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$7,378)	\$166,292	\$158,914	0	Salary Base Adjustment
\$0	\$0	\$0	\$8,843	\$1,003,419	\$1,012,262	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$585,094)	(\$585,094)	(7)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	\$0	\$0	\$0	(\$2,486,075)	(\$2,486,075)	0	Reduces Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
\$0	\$0	\$0	\$0	(\$3,071,169)	(\$3,071,169)	(7)	Total

4744 - Office of Workforce Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,361,773	\$29,469,419	\$72,219	\$31,441,110	\$120,710,873	\$202,055,394	512	Existing Operating Budget as of 12/01/2025
\$2,846	\$373,075	\$0	\$182,264	\$1,987,369	\$2,545,554	0	Statewide Adjustments
\$0	(\$394,214)	\$0	\$0	(\$1,455,787)	(\$1,850,001)	(17)	Other Adjustments
\$12,316	\$6,920,587	\$0	\$0	\$0	\$6,932,903	0	Other Annualizations
\$0	\$0	\$0	(\$535,000)	(\$938,733)	(\$1,473,733)	(9)	Other Technical Adjustments
\$20,376,935	\$36,368,867	\$72,219	\$31,088,374	\$120,303,722	\$208,210,117	486	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$196,904	\$196,904	0	Administrative Law Judges
\$273	\$35,805	\$0	\$17,493	\$171,837	\$225,408	0	Group Insurance Rate Adjustment for Active Employees
\$1,450	\$190,106	\$0	\$92,875	\$912,360	\$1,196,791	0	Market Rate Classified
\$645	\$84,498	\$0	\$41,281	\$405,522	\$531,946	0	Related Benefits Base Adjustment
(\$520)	(\$68,114)	\$0	(\$33,277)	(\$326,891)	(\$428,802)	0	Retirement Rate Adjustment
\$998	\$130,780	\$0	\$63,892	\$627,637	\$823,307	0	Salary Base Adjustment
\$2,846	\$373,075	\$0	\$182,264	\$1,987,369	\$2,545,554	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$196,904)	(\$196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program but DAL will begin providing these services.
\$0	(\$394,214)	\$0	\$0	(\$1,258,883)	(\$1,653,097)	(17)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	(\$394,214)	\$0	\$0	(\$1,455,787)	(\$1,850,001)	(17)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$12,316	\$6,920,587	\$0	\$0	\$0	\$6,932,903	0	
\$12,316	\$6,920,587	\$0	\$0	\$0	\$6,932,903	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers nine (9) authorized T.O. positions and associated funding from the Office of Workforce Development to the Office of Management and Finance to consolidate the fiscal and monitoring unit.
\$0	\$0	\$0	\$0	(\$938,733)	(\$938,733)	(9)	
							Transfers Statutory Dedications out of the Workers’ Compensation Second Injury Fund from the Office of Workforce Development to the Office of Workers’ Compensation Administration in accordance with R.S. 23:1377. Funding will be used to offset rising medical costs.
\$0	\$0	\$0	(\$535,000)	\$0	(\$535,000)	0	
\$0	\$0	\$0	(\$535,000)	(\$938,733)	(\$1,473,733)	(9)	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	\$59,559,722	\$0	\$59,559,722	11	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$71,497	\$0	\$71,497	0	Statewide Adjustments
\$0	\$0	\$0	(\$59,631,219)	\$0	(\$59,631,219)	(11)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,386	\$0	\$5,386	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$22,098	\$0	\$22,098	0	Market Rate Classified
\$0	\$0	\$0	\$31,065	\$0	\$31,065	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$10,431)	\$0	(\$10,431)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$23,379	\$0	\$23,379	0	Salary Base Adjustment
\$0	\$0	\$0	\$71,497	\$0	\$71,497	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Eliminates the Office of the 2nd Injury Board and transfers authorized T.O. positions and funding in the Office of the 2nd Injury Board to the Office of Workers' Compensation Administration.
\$0	\$0	\$0	(\$59,631,219)	\$0	(\$59,631,219)	(11)	
\$0	\$0	\$0	(\$59,631,219)	\$0	(\$59,631,219)	(11)	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
\$265,035	\$59,714	\$0	\$3,973,641	\$27,686,012	\$31,984,402	70	Existing Operating Budget as of 12/01/2025
\$60,708	\$13,558	\$0	\$159,363	\$419,349	\$652,978	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$311,764)	(\$311,764)	(3)	Other Adjustments
\$73,738	\$31,602	\$0	\$0	\$0	\$105,340	0	Other Annualizations
\$72,144	\$4,626	\$0	\$2,374,706	\$3,039,811	\$5,491,287	32	Other Technical Adjustments
\$471,625	\$109,500	\$0	\$6,507,710	\$30,833,408	\$37,922,243	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,648	\$8,120	\$11,768	0	Capitol Police
\$0	\$0	\$0	\$14,467	\$32,202	\$46,669	0	Civil Service Fees
\$1,513	\$338	\$0	\$4,051	\$30,601	\$36,503	0	Group Insurance Rate Adjustment for Active Employees
\$17,394	\$3,885	\$0	\$46,583	\$351,840	\$419,702	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$21,322	\$47,459	\$68,781	0	Maintenance in State-Owned Buildings
\$7,409	\$1,655	\$0	\$19,842	\$149,867	\$178,773	0	Market Rate Classified
\$0	\$0	\$0	(\$2,187)	(\$4,876)	(\$7,063)	0	Office of State Procurement
\$0	\$0	\$0	(\$53,843)	(\$921,271)	(\$975,114)	0	Office of Technology Services (OTS)
\$12,488	\$2,789	\$0	\$33,443	\$252,592	\$301,312	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$4,985)	(\$11,098)	(\$16,083)	0	Rent in State-Owned Buildings
(\$2,835)	(\$633)	\$0	(\$7,592)	(\$57,342)	(\$68,402)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$20,035	\$44,597	\$64,632	0	Risk Management
\$24,739	\$5,524	\$0	\$66,248	\$500,370	\$596,881	0	Salary Base Adjustment
\$0	\$0	\$0	(\$2,295)	(\$5,105)	(\$7,400)	0	State Treasury Fees
\$0	\$0	\$0	\$626	\$1,393	\$2,019	0	UPS Fees
\$60,708	\$13,558	\$0	\$159,363	\$419,349	\$652,978	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
\$0	\$0	\$0	\$0	(\$311,764)	(\$311,764)	(3)	
\$0	\$0	\$0	\$0	(\$311,764)	(\$311,764)	(3)	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes funding from the Department of Children and Family Services (DCFS) and Louisiana Department of Health (LDH) for the transfer of the family and support workforce development programs for the implementation of a “One Door” service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$73,738	\$31,602	\$0	\$0	\$0	\$105,340	0	
\$73,738	\$31,602	\$0	\$0	\$0	\$105,340	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$72,144	\$4,626	\$0	\$2,374,706	\$2,101,078	\$4,552,554	23	Eliminates the Office of the Secretary and transfers authorized T.O. positions and funding in the Office of the Secretary to the Office of Management and Finance.
\$0	\$0	\$0	\$0	\$938,733	\$938,733	9	Transfers nine (9) authorized T.O. positions and associated funding from the Office of Workforce Development to the Office of Management and Finance to consolidate the fiscal and monitoring unit.
\$72,144	\$4,626	\$0	\$2,374,706	\$3,039,811	\$5,491,287	32	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	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$45,482,233	\$52,198,981	\$57,026,895	\$62,408,971	\$59,979,428	\$2,952,533
Other Compensation	\$2,146,878	\$2,783,539	\$2,829,778	\$2,846,813	\$2,846,813	\$17,035
Related Benefits	\$30,265,923	\$32,556,803	\$34,879,997	\$37,899,005	\$36,710,616	\$1,830,619
TOTAL PERSONAL SERVICES	\$77,895,034	\$87,539,323	\$94,736,670	\$103,154,789	\$99,536,857	\$4,800,187
Travel	\$737,778	\$940,165	\$962,983	\$994,371	\$967,983	\$5,000
Operating Services	\$5,905,025	\$11,819,084	\$11,733,084	\$12,055,573	\$11,734,084	\$1,000
Supplies	\$384,683	\$881,734	\$891,593	\$921,521	\$897,093	\$5,500
TOTAL OPERATING EXPENSES	\$7,027,486	\$13,640,983	\$13,587,660	\$13,971,465	\$13,599,160	\$11,500
PROFESSIONAL SERVICES	\$1,027,879	\$4,410,410	\$13,733,168	\$16,848,394	\$16,472,105	\$2,738,937
Other Charges	\$179,690,918	\$194,242,324	\$201,331,716	\$199,726,289	\$199,726,289	(\$1,605,427)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,790,332	\$19,008,387	\$23,652,033	\$23,400,157	\$23,400,157	(\$251,876)
TOTAL OTHER CHARGES	\$197,481,250	\$213,250,711	\$224,983,749	\$223,126,446	\$223,126,446	(\$1,857,303)
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	\$283,431,649	\$318,841,427	\$347,041,247	\$357,101,094	\$352,734,568	\$5,693,321
Classified	861	856	963	963	927	(36)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	873	868	975	975	939	(36)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	142	142	142	0
POSITIONS	1,014	1,009	1,117	1,117	1,081	(36)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

474 - Louisiana Works

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$45,482,233	\$52,198,981	\$57,026,895	\$62,408,971	\$59,979,428	\$2,952,533
Other Compensation	\$2,146,878	\$2,783,539	\$2,829,778	\$2,846,813	\$2,846,813	\$17,035
Related Benefits	\$30,265,923	\$32,556,803	\$34,879,997	\$37,899,005	\$36,710,616	\$1,830,619
TOTAL PERSONAL SERVICES	\$77,895,034	\$87,539,323	\$94,736,670	\$103,154,789	\$99,536,857	\$4,800,187
Travel	\$737,778	\$940,165	\$962,983	\$994,371	\$967,983	\$5,000
Operating Services	\$5,905,025	\$11,819,084	\$11,733,084	\$12,055,573	\$11,734,084	\$1,000
Supplies	\$384,683	\$881,734	\$891,593	\$921,521	\$897,093	\$5,500
TOTAL OPERATING EXPENSES	\$7,027,486	\$13,640,983	\$13,587,660	\$13,971,465	\$13,599,160	\$11,500
PROFESSIONAL SERVICES	\$1,027,879	\$4,410,410	\$13,733,168	\$16,848,394	\$16,472,105	\$2,738,937
Other Charges	\$179,690,918	\$194,242,324	\$201,331,716	\$199,726,289	\$199,726,289	(\$1,605,427)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,790,332	\$19,008,387	\$23,652,033	\$23,400,157	\$23,400,157	(\$251,876)
TOTAL OTHER CHARGES	\$197,481,250	\$213,250,711	\$224,983,749	\$223,126,446	\$223,126,446	(\$1,857,303)
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	\$283,431,649	\$318,841,427	\$347,041,247	\$357,101,094	\$352,734,568	\$5,693,321
Classified	861	856	963	963	927	(36)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	873	868	975	975	939	(36)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	142	142	142	0
POSITIONS	1,014	1,009	1,117	1,117	1,081	(36)

4741 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,698,025	\$2,235,397	\$2,271,236	\$2,390,678	\$0	(\$2,271,236)
Other Compensation	\$76,804	\$66,457	\$66,457	\$66,457	\$0	(\$66,457)
Related Benefits	\$691,141	\$942,744	\$960,832	\$1,018,072	\$0	(\$960,832)
TOTAL PERSONAL SERVICES	\$2,465,970	\$3,244,598	\$3,298,525	\$3,475,207	\$0	(\$3,298,525)
Travel	\$22,592	\$74,435	\$74,435	\$76,475	\$0	(\$74,435)
Operating Services	\$129,052	\$151,059	\$151,059	\$155,198	\$0	(\$151,059)
Supplies	\$7,791	\$24,635	\$24,635	\$25,310	\$0	(\$24,635)
TOTAL OPERATING EXPENSES	\$159,436	\$250,129	\$250,129	\$256,983	\$0	(\$250,129)
PROFESSIONAL SERVICES	\$8,700	\$207,762	\$207,762	\$213,455	\$0	(\$207,762)
Other Charges	\$6,835,787	\$154,015	\$154,015	\$154,015	\$0	(\$154,015)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,051,207	\$994,134	\$994,134	\$681,196	\$0	(\$994,134)
TOTAL OTHER CHARGES	\$7,886,994	\$1,148,149	\$1,148,149	\$835,211	\$0	(\$1,148,149)
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	\$10,521,099	\$4,850,638	\$4,904,565	\$4,780,856	\$0	(\$4,904,565)
Classified	20	19	20	20	0	(20)
Unclassified	5	5	5	5	0	(5)
AUTHORIZED T.O. POSITIONS	25	24	25	25	0	(25)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	25	24	25	25	0	(25)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4742 - Office of Workers Compensation Administratio

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,015,032	\$8,144,814	\$8,144,814	\$8,643,938	\$8,802,557	\$657,743
Other Compensation	\$38,126	\$223,190	\$223,190	\$223,190	\$223,190	\$0
Related Benefits	\$3,209,598	\$3,622,040	\$3,622,040	\$3,932,870	\$4,023,729	\$401,689
TOTAL PERSONAL SERVICES	\$10,262,756	\$11,990,044	\$11,990,044	\$12,799,998	\$13,049,476	\$1,059,432
Travel	\$98,194	\$178,387	\$178,387	\$183,274	\$189,015	\$10,628
Operating Services	\$1,461,875	\$2,019,079	\$2,019,079	\$2,074,402	\$2,038,014	\$18,935
Supplies	\$103,825	\$140,619	\$140,619	\$144,472	\$154,423	\$13,804
TOTAL OPERATING EXPENSES	\$1,663,895	\$2,338,085	\$2,338,085	\$2,402,148	\$2,381,452	\$43,367
PROFESSIONAL SERVICES	\$839,141	\$1,460,452	\$1,460,452	\$1,500,468	\$1,475,452	\$15,000
Other Charges	\$56,575	\$150,000	\$150,000	\$150,000	\$58,964,137	\$58,814,137
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,050	\$307,091	\$307,091	\$307,091	\$499,106	\$192,015
TOTAL OTHER CHARGES	\$383,626	\$457,091	\$457,091	\$457,091	\$59,463,243	\$59,006,152
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	\$13,149,417	\$16,245,672	\$16,245,672	\$17,159,705	\$76,369,623	\$60,123,951
Classified	123	123	123	123	127	4
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	125	125	125	125	129	4
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	134	4

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4743 - Office of Unemployment Insurance Administrat

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$11,559,675	\$12,991,822	\$12,991,822	\$13,563,938	\$13,180,437	\$188,615
Other Compensation	\$1,040,830	\$1,111,630	\$1,111,630	\$1,111,630	\$1,111,630	\$0
Related Benefits	\$5,560,655	\$6,034,228	\$6,034,228	\$6,474,374	\$6,272,781	\$238,553
TOTAL PERSONAL SERVICES	\$18,161,159	\$20,137,680	\$20,137,680	\$21,149,942	\$20,564,848	\$427,168
Travel	\$36,991	\$120,926	\$120,926	\$124,240	\$120,926	\$0
Operating Services	\$630,253	\$1,630,369	\$1,490,369	\$1,531,205	\$1,490,369	\$0
Supplies	\$23,692	\$178,317	\$178,317	\$183,202	\$178,317	\$0
TOTAL OPERATING EXPENSES	\$690,936	\$1,929,612	\$1,789,612	\$1,838,647	\$1,789,612	\$0
PROFESSIONAL SERVICES	\$160,897	\$2,161,341	\$2,161,341	\$2,220,562	\$2,161,341	\$0
Other Charges	\$4,147,307	\$6,459,249	\$6,459,249	\$3,973,174	\$3,973,174	(\$2,486,075)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,723,031	\$1,603,610	\$1,743,610	\$1,743,610	\$1,743,610	\$0
TOTAL OTHER CHARGES	\$5,870,338	\$8,062,859	\$8,202,859	\$5,716,784	\$5,716,784	(\$2,486,075)
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	\$24,883,330	\$32,291,492	\$32,291,492	\$30,925,935	\$30,232,585	(\$2,058,907)
Classified	231	231	231	231	224	(7)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	232	232	232	232	225	(7)
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	295	(7)

4744 - Office of Workforce Development

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$20,197,853	\$24,152,090	\$28,732,016	\$32,081,246	\$30,313,710	\$1,581,694
Other Compensation	\$760,651	\$1,075,113	\$1,121,352	\$1,138,387	\$1,138,387	\$17,035
Related Benefits	\$9,601,273	\$11,306,952	\$13,504,281	\$14,915,631	\$14,091,337	\$587,056
TOTAL PERSONAL SERVICES	\$30,559,777	\$36,534,155	\$43,357,649	\$48,135,264	\$45,543,434	\$2,185,785
Travel	\$541,617	\$521,975	\$543,975	\$563,881	\$548,975	\$5,000
Operating Services	\$2,332,888	\$6,387,137	\$6,441,137	\$6,618,626	\$6,442,137	\$1,000
Supplies	\$149,676	\$393,948	\$403,448	\$420,002	\$408,948	\$5,500
TOTAL OPERATING EXPENSES	\$3,024,182	\$7,303,060	\$7,388,560	\$7,602,509	\$7,400,060	\$11,500
PROFESSIONAL SERVICES	\$10,031	\$484,405	\$9,807,163	\$12,814,816	\$12,546,100	\$2,738,937
Other Charges	\$109,653,647	\$128,920,499	\$136,009,891	\$136,890,539	\$136,355,539	\$345,648
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,056,749	\$992,131	\$5,492,131	\$6,364,984	\$6,364,984	\$872,853
TOTAL OTHER CHARGES	\$110,710,396	\$129,912,630	\$141,502,022	\$143,255,523	\$142,720,523	\$1,218,501
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	\$144,304,386	\$174,234,250	\$202,055,394	\$211,808,112	\$208,210,117	\$6,154,723
Classified	391	409	509	509	483	(26)
Unclassified	2	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	393	412	512	512	486	(26)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	63	63	64	64	64	0
POSITIONS	456	475	576	576	550	(26)

4745 - Office of the 2nd Injury Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$502,725	\$702,753	\$702,753	\$742,727	\$0	(\$702,753)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$225,925	\$327,450	\$327,450	\$358,973	\$0	(\$327,450)
TOTAL PERSONAL SERVICES	\$728,650	\$1,030,203	\$1,030,203	\$1,101,700	\$0	(\$1,030,203)
Travel	\$3,428	\$10,628	\$10,628	\$10,919	\$0	(\$10,628)
Operating Services	\$15,813	\$18,935	\$18,935	\$19,454	\$0	(\$18,935)
Supplies	\$6,937	\$13,804	\$13,804	\$14,182	\$0	(\$13,804)
TOTAL OPERATING EXPENSES	\$26,178	\$43,367	\$43,367	\$44,555	\$0	(\$43,367)
PROFESSIONAL SERVICES	\$8,800	\$15,000	\$15,000	\$15,411	\$0	(\$15,000)
Other Charges	\$58,245,900	\$58,279,137	\$58,279,137	\$58,279,137	\$0	(\$58,279,137)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$176,107	\$192,015	\$192,015	\$192,015	\$0	(\$192,015)
TOTAL OTHER CHARGES	\$58,422,007	\$58,471,152	\$58,471,152	\$58,471,152	\$0	(\$58,471,152)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,185,635	\$59,559,722	\$59,559,722	\$59,632,818	\$0	(\$59,559,722)
Classified	12	11	11	11	0	(11)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	11	11	11	0	(11)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	11	11	11	0	(11)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4747 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,486,292	\$3,972,105	\$4,184,254	\$4,986,444	\$7,682,724	\$3,498,470
Other Compensation	\$195,037	\$307,149	\$307,149	\$307,149	\$373,606	\$66,457
Related Benefits	\$10,488,514	\$10,323,389	\$10,431,166	\$11,199,085	\$12,322,769	\$1,891,603
TOTAL PERSONAL SERVICES	\$14,169,843	\$14,602,643	\$14,922,569	\$16,492,678	\$20,379,099	\$5,456,530
Travel	\$12,022	\$33,814	\$34,632	\$35,582	\$109,067	\$74,435
Operating Services	\$1,233,436	\$1,612,505	\$1,612,505	\$1,656,688	\$1,763,564	\$151,059
Supplies	\$64,471	\$130,411	\$130,770	\$134,353	\$155,405	\$24,635
TOTAL OPERATING EXPENSES	\$1,309,929	\$1,776,730	\$1,777,907	\$1,826,623	\$2,028,036	\$250,129
PROFESSIONAL SERVICES	\$310	\$81,450	\$81,450	\$83,682	\$289,212	\$207,762
Other Charges	\$750,562	\$279,424	\$279,424	\$279,424	\$433,439	\$154,015
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,582,060	\$14,919,406	\$14,923,052	\$14,111,261	\$14,792,457	(\$130,595)
TOTAL OTHER CHARGES	\$2,332,622	\$15,198,830	\$15,202,476	\$14,390,685	\$15,225,896	\$23,420
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	\$17,812,704	\$31,659,653	\$31,984,402	\$32,793,668	\$37,922,243	\$5,937,841
Classified	62	63	69	69	93	24
Unclassified	1	1	1	1	6	5
AUTHORIZED T.O. POSITIONS	63	64	70	70	99	29
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	66	67	73	73	102	29

4748 - Office of Occupational Information Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,022,632	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$35,431	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$488,817	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$1,546,880	\$0	\$0	\$0	\$0	\$0
Travel	\$22,933	\$0	\$0	\$0	\$0	\$0
Operating Services	\$101,707	\$0	\$0	\$0	\$0	\$0
Supplies	\$28,290	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$152,931	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,141	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,874,127	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$11,875,268	\$0	\$0	\$0	\$0	\$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	\$13,575,078	\$0	\$0	\$0	\$0	\$0
Classified	22	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	23	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	23	0	0	0	0	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$4,700	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$4,700	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$60,028,778	\$60,888,242	\$60,888,242	\$60,963,164	\$60,960,195	\$71,953
Office of Workers' Compensation Admin. Fund	\$16,147,364	\$19,007,476	\$19,007,476	\$20,012,631	\$19,054,268	\$46,792
Incumbent Worker Training Account	\$15,266,364	\$25,855,033	\$25,855,033	\$26,012,213	\$26,001,894	\$146,861
Employment Security Administration Account	\$3,971,049	\$3,991,157	\$3,991,157	\$4,051,319	\$4,000,000	\$8,843
Penalty and Interest Account	\$3,037,638	\$6,915,021	\$6,915,021	\$6,715,545	\$6,703,664	(\$211,357)
Blind Vendors Trust Fund	\$335,362	\$550,337	\$550,337	\$564,537	\$563,598	\$13,261
Total:	\$98,786,555	\$117,207,266	\$117,207,266	\$118,319,409	\$117,283,619	\$76,353

474 - Louisiana Works

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$4,700	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$4,700	\$72,219	\$72,219	\$72,219	\$72,219	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$60,028,778	\$60,888,242	\$60,888,242	\$60,963,164	\$60,960,195	\$71,953
Office of Workers' Compensation Admin. Fund	\$16,147,364	\$19,007,476	\$19,007,476	\$20,012,631	\$19,054,268	\$46,792
Incumbent Worker Training Account	\$15,266,364	\$25,855,033	\$25,855,033	\$26,012,213	\$26,001,894	\$146,861
Employment Security Administration Account	\$3,971,049	\$3,991,157	\$3,991,157	\$4,051,319	\$4,000,000	\$8,843
Penalty and Interest Account	\$3,037,638	\$6,915,021	\$6,915,021	\$6,715,545	\$6,703,664	(\$211,357)
Blind Vendors Trust Fund	\$335,362	\$550,337	\$550,337	\$564,537	\$563,598	\$13,261
Total:	\$98,786,555	\$117,207,266	\$117,207,266	\$118,319,409	\$117,283,619	\$76,353

4741 - Office of the Secretary

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$26,888	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$302,837	\$531,147	\$531,147	\$549,794	\$0	(\$531,147)
Incumbent Worker Training Account	\$39,766	\$153,988	\$153,988	\$160,646	\$0	(\$153,988)
Employment Security Administration Account	\$376,271	\$435,964	\$435,964	\$437,836	\$0	(\$435,964)
Penalty and Interest Account	\$1,053,057	\$1,503,523	\$1,503,523	\$1,232,484	\$0	(\$1,503,523)
Blind Vendors Trust Fund	\$5,936	\$0	\$0	\$0	\$0	\$0
Total:	\$1,804,754	\$2,624,622	\$2,624,622	\$2,380,760	\$0	(\$2,624,622)

4742 - Office of Workers Compensation Administration

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$148,222	\$50,000	\$50,000	\$51,370	\$60,216,219	\$60,166,219
Office of Workers' Compensation Admin. Fund	\$12,432,500	\$15,218,140	\$15,218,140	\$16,075,990	\$15,122,442	(\$95,698)
Incumbent Worker Training Account	\$502	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$806	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$346	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$77	\$0	\$0	\$0	\$0	\$0
Total:	\$12,582,453	\$15,268,140	\$15,268,140	\$16,127,360	\$75,338,661	\$60,070,521

4743 - Office of Unemployment Insurance Administration

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$420,833	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$9,378	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$378,323	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$1,838,380	\$2,904,719	\$2,904,719	\$2,963,009	\$2,913,562	\$8,843
Penalty and Interest Account	\$377,391	\$1,435,312	\$1,435,312	\$1,441,760	\$1,435,312	\$0
Blind Vendors Trust Fund	\$184	\$0	\$0	\$0	\$0	\$0
Total:	\$3,024,489	\$4,340,031	\$4,340,031	\$4,404,769	\$4,348,874	\$8,843

4744 - Office of Workforce Development

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$0	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$6,730	\$535,000	\$535,000	\$535,000	\$0	(\$535,000)
Office of Workers' Compensation Admin. Fund	\$76,439	\$346,569	\$346,569	\$362,272	\$360,445	\$13,876
Incumbent Worker Training Account	\$14,423,417	\$25,510,917	\$25,510,917	\$25,618,895	\$25,608,979	\$98,062
Employment Security Administration Account	\$32,842	\$605,125	\$605,125	\$605,125	\$605,125	\$0
Penalty and Interest Account	\$661,370	\$3,961,337	\$3,961,337	\$4,025,492	\$4,022,815	\$61,478
Blind Vendors Trust Fund	\$311,219	\$482,162	\$482,162	\$491,949	\$491,010	\$8,848
Total:	\$15,512,017	\$31,441,110	\$31,441,110	\$31,638,733	\$31,088,374	(\$352,736)

4745 - Office of the 2nd Injury Board

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$59,184,834	\$59,559,722	\$59,559,722	\$59,632,818	\$0	(\$59,559,722)
Office of Workers' Compensation Admin. Fund	\$126	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$16	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$26	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$11	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$2	\$0	\$0	\$0	\$0	\$0
Total:	\$59,185,015	\$59,559,722	\$59,559,722	\$59,632,818	\$0	(\$59,559,722)

4747 - Office of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$4,700	\$0	\$0	\$0	\$0	\$0
Total:	\$4,700	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$186,279	\$743,520	\$743,520	\$743,976	\$743,976	\$456
Office of Workers' Compensation Admin. Fund	\$2,153,574	\$2,911,620	\$2,911,620	\$3,024,575	\$3,571,381	\$659,761
Incumbent Worker Training Account	\$333,063	\$190,128	\$190,128	\$232,672	\$392,915	\$202,787
Employment Security Administration Account	\$693,331	\$45,349	\$45,349	\$45,349	\$481,313	\$435,964
Penalty and Interest Account	\$190,509	\$14,849	\$14,849	\$15,809	\$1,245,537	\$1,230,688
Blind Vendors Trust Fund	\$14,365	\$68,175	\$68,175	\$72,588	\$72,588	\$4,413
Total:	\$3,571,120	\$3,973,641	\$3,973,641	\$4,134,969	\$6,507,710	\$2,534,069

4748 - Office of Occupational Information Services

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	\$54,993	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$1,172,510	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$91,278	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$1,029,394	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$754,954	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$3,579	\$0	\$0	\$0	\$0	\$0
Total:	\$3,106,707	\$0	\$0	\$0	\$0	\$0