

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Workforce Commission

474 — Louisiana Workforce Commission



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Signature Page	1
Operational Plan	5
Budget Request Overview	35
Agency Summary Statement	36
Total Agency	36
Program Summary Statement	47
4741 - Office of the Secretary	47
4742 - Office of Workers Compensation Administr	55
4743 - Office of Unemployment Insurance Adminis	63
4744 - Office of Workforce Development	71
4745 - Office of the 2nd Injury Board	80
4747 - Office of Management and Finance	87
4748 - Office of Occupational Information Serv	95
Source of Funding Summary	102
Agency Overview	102
Source of Funding Detail	103
Interagency Transfers	103
Statutory Dedications	105
Federal Funds	121
Fees & Self-generated	123
Expenditures by Means of Financing	125
Existing Operating Budget	125
Total Request	127
Revenue Collections/Income	129
Interagency Transfers	129
Fees & Self-generated	130
Statutory Dedications	131
Federal Funds	135
Justification of Differences	136
Schedule of Requested Expenditures	139
4741 - Office of the Secretary	139
4742 - Office of Workers Compensation Administr	141
4743 - Office of Unemployment Insurance Adminis	143

4744 - Office of Workforce Development	145
4745 - Office of the 2nd Injury Board	148
4747 - Office of Management and Finance	150
4748 - Office of Occupational Information Serv	153
Continuation Budget Adjustments	155
Agency Summary Statement	156
Total Agency	156
Continuation Budget Adjustments - Summarized	159
Program Summary Statement	167
4741 - Office of the Secretary	167
4742 - Office of Workers Compensation Administr	170
4743 - Office of Unemployment Insurance Adminis	173
4744 - Office of Workforce Development	176
4745 - Office of the 2nd Injury Board	179
4747 - Office of Management and Finance	182
4748 - Office of Occupational Information Serv	185
Continuation Budget Adjustments - by Program	188
Form 25994 — FY24-25 Standard Inflation Adjustment	188
Form 25771 — 474 Office of Workforce Development-Overcollections Fund	203
Form 28262 — 474 Non-Recurring OTS Projects	205
Form 25770 — 474 LWC Agency Market Adjustments	207
Form 25772 — 474 Legislative Auditor Adjustment	215
Form 25774 — 14-474 JAG Funding Request	218
Form 27763 — 474 Funding request for OWD-LRS	220
Form 26640 — 474 Funding for Filenet	225
Technical and Other Adjustments	231
Agency Summary Statement	232
Total Agency	232
Program Breakout	233
Program Summary Statement	235
4741 - Office of the Secretary	235
4742 - Office of Workers Compensation Administr	236
4743 - Office of Unemployment Insurance Adminis	237

4744 - Office of Workforce Development	238
4745 - Office of the 2nd Injury Board	239
4747 - Office of Management and Finance	240
4748 - Office of Occupational Information Serv	241
Technical and Other Adjustments	242
Form 26592 — 474 T/OAP 2nd Injury Board	242
Form 26624 — 474 Janitorial Contract Funding	245
Form 26636 — 474 Funding for Security Contract	248
Form 28070 — 474 TOAP for Other Comp 2nd Injury Board	251
Form 29196 — 474 Technical for OTM OWCA	253
New or Expanded Requests	255
Agency Summary Statement	256
Total Agency	256
Program Summary Statement	258
4741 - Office of the Secretary	258
4742 - Office of Workers Compensation Administr	260
4743 - Office of Unemployment Insurance Adminis	262
4744 - Office of Workforce Development	264
4745 - Office of the 2nd Injury Board	266
4747 - Office of Management and Finance	268
4748 - Office of Occupational Information Serv	270
Total Request Summary	273
Agency Summary Statement	274
Total Agency	274
Program Summary Statement	277
4741 - Office of the Secretary	277
4742 - Office of Workers Compensation Administr	280
4743 - Office of Unemployment Insurance Adminis	283
4744 - Office of Workforce Development	286
4745 - Office of the 2nd Injury Board	289
4747 - Office of Management and Finance	292
4748 - Office of Occupational Information Serv	295
Addenda	299

Interagency Transfers300
Children's Budget304
General Addenda312

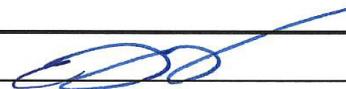
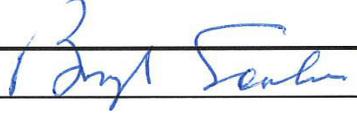
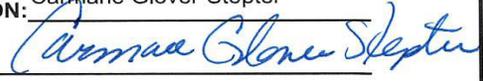
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Louisiana Workforce Commission PHYSICAL ADDRESS: 1001 North 23rd Street
BUDGET UNIT: Workforce Support and Training P.O. Box 94094
SCHEDULE NUMBER: 14-474 ZIP CODE: 70804-9094
TELEPHONE NUMBER: 225-342-3001 WEB ADDRESS: www.laworks.net

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

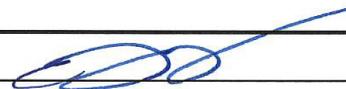
<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Robert Wooley</u> DATE: <u>October 25, 2023</u> EMAIL ADDRESS: <u>rwooley@lwc.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Bennett Soulier</u> DATE: <u>October 25, 2023</u> EMAIL ADDRESS: <u>bsoulier@lwc.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____</p>	<p>FINANCIAL CONTACT PERSON: <u>Carmene Glover-Stepter</u> TITLE: <u>Budget Administrator</u> <u></u> TELEPHONE NUMBER: <u>225-342-3001</u> EMAIL ADDRESS: <u>cstepter@lwc.la.gov</u></p>

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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT NUMBER AND NAME: LWC - LWC

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

- I. Ensuring all unemployment insurance and workers' compensation processes are efficient and customer-friendly.
- II. Increasing public awareness of the agency's robust resources.
- III. Lessening the training gap of a skilled workforce.
- IV. Connecting residents with existing employers by providing excellent customer service.
- V. Engaging the agency's employees in our mission.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

AGENCY NUMBER AND NAME: 474 - Workforce Support and Training

AGENCY MISSION:

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

AGENCY GOAL(S):

- I. To organize programs and initiatives operating under the LWC that provide high quality training and education relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so the citizens of Louisiana are best served by programs adaptable to changing labor and employer needs in the work place.
- III. To move, where possible, from funding streams to funding pools in order to use resources most effectively.
- IV. To further the mission of the LWC and its services to the citizens of Louisiana.
- V. To foster employer involvement by having both employers and employees engaged in need determination and service direction, so programs and procedures serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, when feasible, with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication.
- VII. To enhance the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services.
- VIII. To establish the LWC as the information source for employment issues.
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies.
- X. To use technology in adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and ensure services are delivered in the most cost-effective manner.
- XI. To administer a financially sound program to meet current and future claim obligations.
- XII. To monitor medical reimbursement.
- XIII. To resolve any suspected claims and guarantee a safe workplace environment.
- XIV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

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

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4741

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 36:303

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4742

PROGRAM AUTHORIZATION:

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

Occupational Safety & Health Administration (OSHA) Authorization: Louisiana Revised Statutes 23:1291 C (3)

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

- **Fraud and Compliance:** This activity is the enforcement arms of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement, or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.

- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Disputed claims may be filed by employees, employers, insurers, or health care providers. Once filed, a mediation conference may be requested with either a Louisiana Workforce Commission (LWC) or private mediator in an attempt to resolve the dispute informally. If resolved, the parties perfect a compromise, or lump settlement, approved by the Workers' Compensation Judge. If not resolved at mediation, a trial is held by a Workers' Compensation Judge, and a final decision rendered. Court activity is concluded in a claim when it is either settled or final judgment rendered.

- **Occupational Safety and Health Act (OSHA):** This activity imparts consultation, regulation, enforcement, and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4743

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 23:1471; Federally mandated by the Wagner - Peysers Act of 1933, the Social Security Act of 1935, and the Federal Unemployment Insurance Tax Act (FUTA).

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4744

PROGRAM AUTHORIZATION:

Job Training and Placement Authorization: Louisiana Revised Statutes 36.308(B); 23:1; Workforce Innovation and Opportunity Act (WIOA) (Public Law 113-128 & July 22, 2014)

Incumbent Worker Training Authorization: Act 1053 of the 1997 Regular Legislative Session

Community Service Block Grant (CSBG) Authorization: Federal - Omnibus Budget Reconciliation Act of 1981 (Public Law 97-35) and Amendments, known as Community Services Block Grant Act and Louisiana Revised Statutes 23:61-66

Worker Protection Authorization: Louisiana Revised Statutes 23:101, Private Employment Services; R.S. 23:151, Child Labor Law; R.S. 23:381 Registered Apprenticeship; R.S. 23:897, Costs of Medical Exams/Drug Tests

Vocational Rehabilitation Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended Workforce Innovation and Opportunity Act (WIOA) in 2014; The Louisiana Revised Statute - R. S. 36:477(B)

PROGRAM MISSION:

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

PROGRAM GOAL(S):

- I. To increase employment and earnings.
- II. To foster skills training in demand occupations.
- III. To improve the quality of the workforce.
- IV. To enhance productivity and competitiveness of businesses by providing a well-trained workforce.
- V. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VI. To assist community action agencies in providing a range of social services that address poverty issues in the community.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4744

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4745

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 23:1371 - 1379

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goal of the Office of the 2nd Injury Board is to ensure reimbursement for qualifying claims in a timely manner and maintain adequate funding.

PROGRAM ACTIVITY:

- Administration of the 2nd Injury Board: This activity encourages the employment, re-employment, and/or retention of employees who have a permanent, partial disability by protecting employer's group self-insured funds, and property and casualty insurers, from excess liability for workers' compensation. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who met the prerequisites.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4747

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goal of the Office of Management and Finance is to manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

PROGRAM ACTIVITY:

- Support Services: This activity is designed to improve the Louisiana Workforce Commission's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by offering the necessary resources to deliver quality services to customers, properly account for federal and state funding, and procurement of services and equipment.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4748

PROGRAM AUTHORIZATION:

RS 36:301C; RS 36:308E; 1984 Statute (29 USC 1); Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D)); Job Training Act (29 USC 1501); PVTEA Section 422 (b); Occupational Safety & Health Act of 1970; Workforce Investment Act of 1998.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The program goals are to administer and provide assistance for the Occupation Information System to customers and stakeholders.

PROGRAM ACTIVITY:

- Labor Statistics: This activity conducts four distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines; populates the agency's website to produce occupational projections; and disseminates all labor market information on employment statistics.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4741 - Office of the Secretary

PM OBJECTIVE: 4741-01 - To achieve 85% of agency performance indicators.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23154	S	Percentage of performance indicators achieved	P	85	67	85	85	85	0	0

Footnote KS: N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-01 - To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23785	K	Percentage of investigations completed	P	95	0	95	95	95	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-02 - To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, via mediation and/or via adjudication.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23176	K	Percentage of cases resolved via mediation prior to trial	P	85	0	85	85	85	0	0
23177	K	Average number of days to close disputed claims for compensation	N	180	351	180	180	180	0	0
23178	K	Percent of cases set up within three days	P	90	96	90	90	90	0	0
26424	K	Percent of medical disputes decisions rendered within 30 days of claim filed date	P	85	95	85	85	85	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-03 - To maintain the average number of days to respond to requests to 25 days or less; and to inspect at least 724 at-risk employers per annum.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25086	K	Average number of days from date of visit to case closure	N	20	17	20	20	20	0	0
25087	K	Average number of days to respond to requests by employers for safety consultation	N	25	81	25	25	25	0	0
3914	K	Number of at-risk employers inspected	N	724	351	724	724	724	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-01 - To issue 87% of all first payments to claimants within 21 days of the end of the first payable week and issue 80% of non-monetary determinations within 21 days of the detection of any non-monetary issue that had the potential to affect the claimant's benefit rights.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23170	K	Percent of first payments issued to all claimants within 21 days of the end of the first payable week	P	87	78	87	87	87	0	0
23171	K	Percent of non-monetary determinations made within 21 days of the detection of any non-monetary issue with the potential to affect benefit payment	P	80	74	80	80	80	0	0

Footnote KS: 23170: Due to the nationwide pandemic, COVID-19, all staff were reassigned to help with unemployment claims.
 23171: Due to the nationwide pandemic, COVID-19, all staff were reassigned to help with unemployment claims.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-02 - To establish liable employer account numbers within 180 days, in order to collect unemployment taxes to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3820	K	Percentage of liable employers issued account numbers within 180 days	P	93	96	93	93	93	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-01 - To provide annual on-site technical assistance and guidance to all 15 Louisiana Workforce Development Boards (LWDBs).

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23699	K	Percentage of LWDB's that receive on-site technical assistance and guidance	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-02 - To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23163	K	Percent of employer market penetration	P	20	18	20	20	20	0	0
23700	K	Percentage of individuals receiving services placed in employment	P	60	67	60	60	60	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-03 - To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23164	K	Percent of adult and dislocated workers employed after receipt of services after exit	P	60	74	60	60	60	0	0
23165	K	Percent of youth that are employed after receipt of services after exit	P	60	74	60	60	60	0	0
23166	K	Percent of youth that obtain a Degree or Certification after receipt of services after exit	P	60	55	60	60	60	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-04 - To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 1,100 job openings created as a result of training through a customized training program per year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23168	K	Number of jobs created as a result of Incumbent Worker Training Program (IWTP) services	N	1,100	1,230	1,100	1,100	1,100	0	0
23169	K	Number of employees trained in SBET	N	3,000	2,222	3,000	3,000	3,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-05 - To insure at least 30% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23172	K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services	P	45	48	45	45	45	0	0
23173	K	Percentage of individuals who have obtained employment as a result of CSBG supported services	P	60	18	60	60	60	0	0
3854	K	Percentage of low income individuals receiving a reportable CSBG supported service	P	30	7	30	30	30	0	0

Footnote KS: 3854: Due to employment challenges as a result of COVID 19, we have reduced the percentage of individuals who will obtain employment as a result of CSBG supported services from 60% to 30%. For that same reason we have increased the percentage of individuals who will receive some reportable CSBG supported service.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-06 - To ensure at least 4,000 annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor are performed.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23175	K	Number of child labor violation cases resolved	N	90	137	90	90	110	0	0
3864	K	Number of inspections conducted	N	3,200	4,328	3,200	3,200	4,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-07 - To provide pre-employment transition services (Pre-ETS) and vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21092	S	Number of transition students participating in pre-employment transition services	N	4,000	3,929	4,000	4,000	4,000	0	0
23097	S	Percent of consumers successfully employed in one of the top demand occupations	P	60	56	55	55	55	0	0
23780	K	Average annual earnings at closure	D	24,000	27,932	24,000	24,000	28,000	0	0
3317	K	Number of individuals served statewide	N	16,000	16,777	16,000	16,000	17,250	0	0
3321	K	Number of individuals employed	N	1,205	1,235	1,205	1,205	1,300	0	0
8281	K	Annual average cost per consumer served	D	2,300	2,553	2,400	2,400	2,600	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-08 - To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
8289	K	Average annual wage of licensed Randolph Sheppard vending facility managers	D	26,500	24,629	26,500	26,500	25,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-09 - To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21228	K	Percentage of consumers rating services as satisfactory	P	95	99	95	95	95	0	0
23783	K	Percentage of recipients whose cost does not exceed average cost of long term care	P	100	100	100	100	100	0	0
23784	K	Percentage of consumers reporting improvement in independent living skills	P	90	95	90	90	90	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4745 - Office of the 2nd Injury Board

PM OBJECTIVE: 4745-01 - To render a decision on a claim within 180 days, and to maintain administrative costs below four percent of the total claim payments annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10395	K	Percentage of decisions rendered by the Second Injury Board within 180 days	P	35	6	35	35	35	0	0
3965	K	Percentage of administrative expenditures in the Second Injury Fund	P	3	1.4	3	3	3	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4747 - Office of Management and Finance

PM OBJECTIVE: 4747-01 - To provide and support effective and quality management by providing accurate and timely financial information to business units.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25675	S	Percentage of monthly financial management meetings completed	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4748 - Office of Occupational Information Services

PM OBJECTIVE: 4748-01 - To provide 75% training on addressing the industry and occupational forecasts, which will be used throughout Louisiana's eight regional labor market areas.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26423	S	Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts	P	75	75	75	75	75	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 14 - Louisiana Workforce Commission

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4748 - Office of Occupational Information Services

PM OBJECTIVE: 4748-02 - To provide labor force statistical data with 95% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23161	S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed	P	100	100	100	100	100	0	0
23162	S	Percent of Labor Market Information (LMI) data disseminated in 30 days	P	95	95	95	95	95	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,633,949	14,810,048	18,722,816	3,912,768	26.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,945,761	3,200,000	3,200,000	—	—
FEES & SELF-GENERATED	16,000	72,219	72,219	—	—
STATUTORY DEDICATIONS	99,302,371	114,568,895	115,075,996	507,101	0.44%
FEDERAL FUNDS	182,644,828	175,044,157	177,888,704	2,844,547	1.63%
TOTAL MEANS OF FINANCING	\$296,542,909	\$307,695,319	\$314,959,735	\$7,264,416	2.36%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	16,000	72,219	72,219	—	—
Total:	\$16,000	\$72,219	\$72,219	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	59,039,224	60,880,071	60,908,267	28,196	0.05%
Office of Workers' Compensation Admin.	14,942,419	18,469,958	18,887,722	417,764	2.26%
Incumbent Worker Training Account	15,144,912	25,865,414	25,873,884	8,470	0.03%
Employment Security Administration	3,196,205	4,000,000	4,042,145	42,145	1.05%
Penalty and Interest Account	4,619,894	4,794,763	4,804,519	9,756	0.20%
Blind Vendors Trust Fund	339,717	558,689	559,459	770	0.14%
Overcollections Fund	2,020,000	—	—	—	—
Total:	\$99,302,371	\$114,568,895	\$115,075,996	\$507,101	0.44%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	43,467,769	49,303,589	50,761,619	1,458,030	2.96%
Other Compensation	3,779,608	2,791,339	2,783,539	(7,800)	(0.28)%
Related Benefits	30,428,018	35,508,490	36,193,765	685,275	1.93%
TOTAL PERSONAL SERVICES	\$77,675,394	\$87,603,418	\$89,738,923	\$2,135,505	2.44%
Travel	854,995	940,165	961,323	21,158	2.25%
Operating Services	9,936,914	11,217,289	12,158,286	940,997	8.39%
Supplies	434,173	881,734	901,573	19,839	2.25%
TOTAL OPERATING EXPENSES	\$11,226,082	\$13,039,188	\$14,021,182	\$981,994	7.53%
PROFESSIONAL SERVICES	\$1,405,936	\$4,265,410	\$4,361,383	\$95,973	2.25%
Other Charges	185,257,200	176,169,091	184,871,995	8,702,904	4.94%
Debt Service	—	—	—	—	—
Interagency Transfers	20,978,297	26,618,212	21,966,252	(4,651,960)	(17.48)%
TOTAL OTHER CHARGES	\$206,235,496	\$202,787,303	\$206,838,247	\$4,050,944	2.00%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$296,542,909	\$307,695,319	\$314,959,735	\$7,264,416	2.36%

Agency Positions

Classified	864	861	861	—	—
Unclassified	14	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	878	873	873	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	141	141	—	—
TOTAL POSITIONS	1,019	1,014	1,014	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	10,633,949	14,810,048	18,722,816	3,912,768
Interagency Transfers	3,945,761	3,200,000	3,200,000	—
Fees & Self-generated	16,000	72,219	72,219	—
Workers' Compensation Second Injury Fund	59,039,224	60,880,071	60,908,267	28,196
Office of Workers' Compensation Admin.	14,942,419	18,469,958	18,887,722	417,764
Incumbent Worker Training Account	15,144,912	25,865,414	25,873,884	8,470
Employment Security Administration	3,196,205	4,000,000	4,042,145	42,145
Penalty and Interest Account	4,619,894	4,794,763	4,804,519	9,756
Blind Vendors Trust Fund	339,717	558,689	559,459	770
Overcollections Fund	2,020,000	—	—	—
Federal Funds	182,644,828	175,044,157	177,888,704	2,844,547
Total:	\$296,542,909	\$307,695,319	\$314,959,735	\$7,264,416

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	41,666,899	47,354,104	48,812,134	1,458,030
5110015	SAL-CLASS-TO-OT	182,650	186,866	186,866	—
5110020	SAL-CLASS-TO-TERM	439,982	498,142	498,142	—
5110025	SAL-UNCLASS-TO-REG	1,176,718	1,237,371	1,237,371	—
5110030	SAL-UNCLASS-TO-OT	—	1,456	1,456	—
5110035	SAL-UNCLASS-TO-TERM	1,520	25,650	25,650	—
Total Salaries:		\$43,467,769	\$49,303,589	\$50,761,619	\$1,458,030

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	42,467	42,467	—
5120010	COMPENSATION/WAGES	3,601,197	2,556,740	2,556,740	—
5120035	STUDENT LABOR	63,997	76,442	68,642	(7,800)

Other Compensation (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	96,030	95,100	95,100	—
5120105	COMP-CL-NON TO-OT	13,082	14,890	14,890	—
5120110	COMP-CL-NON TO-TERM	5,302	5,700	5,700	—
Total Other Compensation:		\$3,779,608	\$2,791,339	\$2,783,539	\$(7,800)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	16,101,386	20,710,158	21,395,433	685,275
5130020	RET CONTR-TEACHERS	173,837	219,149	219,149	—
5130050	POSTRET BENEFITS	7,909,766	8,042,012	8,042,012	—
5130055	FICA TAX (OASDI)	212,949	228,165	228,165	—
5130060	MEDICARE TAX	631,588	693,126	693,126	—
5130065	UNEMPLOYMENT BENEFIT	65,181	43,000	43,000	—
5130070	GRP INS CONTRIBUTION	5,326,491	5,565,439	5,565,439	—
5130085	OTH RELATED BENEFIT	(346)	—	—	—
5130090	TAXABLE FRINGE BEN	7,166	7,441	7,441	—
Total Related Benefits:		\$30,428,018	\$35,508,490	\$36,193,765	\$685,275

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,706	525,259	537,077	11,818
5210015	IN-STATE TRAVEL-CONF	327,456	120,020	122,720	2,700
5210020	IN-STATE TRAV-FIELD	242,999	97,311	99,503	2,192
5210025	IN-STATE TRV-BD MEM	35,380	46,756	47,808	1,052
5210026	IN-STTRV-MEAL REIMB	905	—	—	—
5210030	IN-STATE TRV-IT/TRN	164	3,050	3,119	69
5210050	OUT-OF-STATE TRV-ADM	237	237	242	5

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	228,793	116,988	119,621	2,633
5210060	OUT-OF-STTRV-FIELD	7,507	18,199	18,610	411
5210110	CONFERENCE REG FEES	7,067	12,345	12,623	278
5210115	CERTIFICATION FEES	781	—	—	—
Total Travel:		\$854,995	\$940,165	\$961,323	\$21,158

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	7,590	608,760	622,457	13,697
5310004	SERV-BANK FEES	79,997	97,000	99,183	2,183
5310005	SERV-PRINTING	18,631	17,010	17,393	383
5310010	SERV-DUES & OTHER	100,356	799,195	818,978	19,783
5310011	SERV-SUBSCRIPTIONS	10,340	18,300	18,714	414
5310012	SERV-DATA MODEL/MAP	2,263	2,362	2,415	53
5310013	SERV-LAB FEES	743	743	760	17
5310014	SERV-DRUG TESTING	6,897	6,900	7,055	155
5310015	SERV-SECURITY	381,772	373,521	765,953	392,432
5310016	SERV-PURCHASED	673	—	—	—
5310017	SERV-DOC DESTRUCTION	54	—	—	—
5310018	SERV-TEMP STAFFING	306,844	139,802	142,948	3,146
5310021	SERV-FOOD SERV MGMT	280	—	—	—
5310040	SERV-BANK (NON-DEBT)	6	10	10	—
5310042	SERV-BAR DUES	19,552	20,200	20,655	455
5310049	SERV-DUES & OTHER	44,694	44,952	45,963	1,011
5310050	SERV-DUES & OTHER	3,538	4,303	4,400	97
5310400	SERV-MISC	80,852	439,358	449,243	9,885
5330001	MAINT-BUILDINGS	229,596	245,962	251,496	5,534

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	13,177	13,900	14,213	313
5330004	MAINT-GARBAGE DISP	40,273	41,473	42,407	934
5330005	MAINT-WSTDISP-SHRED	15,552	16,443	16,813	370
5330008	MAINT-EQUIPMENT	24,340	24,133	24,676	543
5330010	MAINT-TRAFFIC SIGNAL	66	—	—	—
5330012	MAINT-JANITORIAL	337,953	424,174	736,486	312,312
5330014	MAINT-GROUNDS	32,683	35,600	36,401	801
5330017	MAINT-DATA SOFTWARE	3,274,298	3,265,963	3,339,447	73,484
5330018	MAINT-AUTO REPAIRS	1,302	709	725	16
5330022	MAINT-HEAVY EQUIP	7,123	4,290	4,387	97
5330025	MAINT-HOSTING SVCS	190,179	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,224,587	885,606	905,533	19,927
5340010	RENT-REAL ESTATE	1,355,345	1,427,480	1,459,600	32,120
5340015	RENT-OPER COST-BLDG	195,024	220,500	225,462	4,962
5340020	RENT-EQUIPMENT	440,080	484,276	495,173	10,897
5340078	RENT-DATA-LIC SOFT	36,624	4,900	5,010	110
5350001	UTIL-INTERNET PROVID	55,729	58,843	60,166	1,323
5350002	UTIL-DATA LINE/CIRCT	13,006	11,200	11,452	252
5350004	UTIL-TELEPHONE SERV	303,165	391,728	400,544	8,816
5350005	UTIL-OTHER COMM SERV	11,714	—	—	—
5350006	UTIL-MAIL/DEL/POST	9,688	10,050	10,276	226
5350008	UTIL-DEL UPS/FED EXP	5,906	6,580	6,729	149
5350009	UTIL-GAS	29,183	36,600	37,424	824
5350010	UTIL-ELECTRICITY	712,915	751,331	768,236	16,905
5350011	UTIL-WATER	15,760	22,371	22,874	503
5350012	UTIL-CABLE	53	—	—	—
5350018	UTIL-MAIL/DEL/POST	237,600	195,216	199,609	4,393

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	17,115	19,366	19,803	437
5350021	UTIL-SEWER	41,986	46,179	47,217	1,038
5350400	UTIL-OTHER	(188)	—	—	—
Total Operating Services:		\$9,936,914	\$11,217,289	\$12,158,286	\$940,997

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	332,489	745,119	761,884	16,765
5410002	SUP-TELEPH & ACCESS	458	535	547	12
5410006	SUP-COMPUTER	13,648	39,016	39,895	879
5410007	SUP-CLOTHING/UNIFORM	2,229	2,965	3,032	67
5410010	SUP-TEXTBOOKS	(86)	59	60	1
5410011	SUP-WORKBOOKS	59	745	762	17
5410015	SUP-AUTO	557	548	560	12
5410021	SUP-ELECTRONICS/ELEC	3,082	2,573	2,631	58
5410025	SUP-LAB SUPPLIES	1,563	100	102	2
5410031	SUP-REP/MNT SUP-AUTO	3,220	3,929	4,017	88
5410032	SUP-REP/MNT SUP-OTHR	1,155	—	—	—
5410036	SUP-FUELTRAC	53,078	58,965	60,292	1,327
5410059	SUP-KITCHENWARE	(63)	—	—	—
5410400	SUP-OTHER	22,786	27,180	27,791	611
Total Supplies:		\$434,173	\$881,734	\$901,573	\$19,839

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,800	26,400	26,994	594
5510003	PROF SERV-MGT CONSUL	74,030	125,000	127,813	2,813
5510005	PROF SERV-LEGAL	94,543	167,000	170,758	3,758
5510012	PROF SERV-EDUCATION	131,803	132,504	135,485	2,981
5510025	PROF SRV-PUB SAFETY	—	15,000	15,338	338
5510028	PROF SERV-ADV/PRINT	2,659	3,546	3,626	80
5510030	PROF SERV-COMMUNICAT	19,072	21,290	21,770	480
5510400	PROF SERV-OTHER	1,075,028	3,774,670	3,859,599	84,929
Total Professional Services:		\$1,405,936	\$4,265,410	\$4,361,383	\$95,973

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	7,079,060	5,576,155	5,576,155	—
5610002	LOC AID-LOCAL GOVT	9,286,401	12,811,056	12,811,056	—
5610003	OTHER PUBLIC ASST	28,403,930	48,806,049	48,806,049	—
5610006	LOC AID-STCOLL/UNIV	558,762	658,761	658,761	—
5610023	OTHER PUBLIC ASST	9,010	—	—	—
5620009	MISC-ELECTION EXP	392	—	—	—
5620011	MISC-GOVERNMENT PAYS	53,201,106	11,656,650	11,656,650	—
5620013	MISC-PRIZES/AWARDS	5,645	2,700	2,700	—
5620017	MISC-CONTINGENCY	13,375	—	—	—
5620018	MISC-PROJECT ACTVTY	387,800	30,000	30,000	—
5620021	MISC-ASSESSMENTS	57,208,241	58,257,000	58,257,028	28
5620032	MISC-CL PMT SEC 110	22,044,349	25,813,998	35,203,669	9,389,671
5620056	MISC-CONTRACTUAL SRV	2,359,343	2,371,818	1,685,023	(686,795)
5620063	MISC-OPERATNG SVCS	984,135	3,535,870	3,535,870	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	3,008,477	6,450,803	6,450,803	—
5620065	MISC-SUPPLIES OTHER	142,957	31,850	31,850	—
5620066	MISC-TRVL IN STATE	130,000	—	—	—
5620067	MISC-TR OUT OF STATE	3,900	3,900	3,900	—
5620068	MISC-ACQ/MAJ REP OTH	133,465	131,500	131,500	—
5620069	MISC-INTERAGENCY OTH	32,000	—	—	—
5620102	MISC-LEGAL SVCS	21,360	—	—	—
5620118	MISC-DISBRSE-ESC/SUS	2,273	—	—	—
5620127	MISC-BOOTH FEE	—	1,500	1,500	—
5620130	MISC-COURT FILING	18,789	25,192	25,192	—
5620131	MISC-COURT RECORDS	219	180	180	—
5620132	MISC-COURT REPORTERS	15,715	165	165	—
5620134	MISC-DEPOSITIONS	2,392	2,500	2,500	—
5620135	MISC-TRANSCRIPTS	2,079	1,444	1,444	—
5620163	MISC-OC COMPENSATION	202,027	—	—	—
Total Other Charges:		\$185,257,200	\$176,169,091	\$184,871,995	\$8,702,904

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	88,587	771,657	771,657	—
5950007	IAT-PRINTING	1,029,844	943,706	943,706	—
5950008	IAT-POSTAGE	957,638	911,755	911,755	—
5950010	IAT-DATA RENTAL	—	21,148	21,148	—
5950013	IAT-TEL-LANET DATA	—	27,706	27,706	—
5950014	IAT-TELEPHONE	2,337,863	4,236,280	4,236,280	—
5950026	IAT-RENTALS	1,054,583	718,767	718,767	—
5950033	IAT-INTER AGY TRANS	162,022	176,000	183,772	7,772

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	915	—	—	—
5950049	IAT-CIVIL SERVICE	320,266	264,521	264,521	—
5950050	IAT-ORM INSURANCE	875,907	727,105	727,105	—
5950051	IAT-OSUP	59,653	49,500	49,500	—
5950052	IAT-LEG. AUDITOR	815,795	783,117	926,885	143,768
5950053	IAT-STATE TREASURER	49,781	800	800	—
5950057	IAT-CAP POL-BLD SEC	111,550	111,550	111,550	—
5950058	IAT-TECH SVCS	13,106,601	16,397,508	11,594,008	(4,803,500)
5950060	IAT-HR IDC SAL/REL	—	477,092	477,092	—
5950400	IAT-MISCELLANEOUS	7,291	—	—	—
Total Interagency Transfers:		\$20,978,297	\$26,618,212	\$21,966,252	\$(4,651,960)
Total Agency Expenditures:		\$296,542,909	\$307,695,319	\$314,959,735	\$7,264,416

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	263,432	—	143,768	143,768	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,978	—	—	—	—
FEES & SELF-GENERATED	229	—	—	—	—
STATUTORY DEDICATIONS	1,427,911	2,473,991	2,482,914	8,923	0.36%
FEDERAL FUNDS	2,131,642	2,215,685	2,260,949	45,264	2.04%
TOTAL MEANS OF FINANCING	\$3,832,192	\$4,689,676	\$4,887,631	\$197,955	4.22%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	229	—	—	—	—
Total:	\$229	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	21,952	—	—	—	—
Office of Workers' Compensation Admin.	257,945	511,206	516,038	4,832	0.95%
Incumbent Worker Training Account	25,458	146,832	147,122	290	0.20%
Employment Security Administration	621,323	435,964	437,502	1,538	0.35%
Penalty and Interest Account	495,705	1,379,989	1,382,252	2,263	0.16%
Blind Vendors Trust Fund	5,528	—	—	—	—
Total:	\$1,427,911	\$2,473,991	\$2,482,914	\$8,923	0.36%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,615,388	2,061,766	2,091,618	29,852	1.45%
Other Compensation	69,605	66,457	66,457	—	—
Related Benefits	787,321	1,034,533	1,048,563	14,030	1.36%
TOTAL PERSONAL SERVICES	\$2,472,315	\$3,162,756	\$3,206,638	\$43,882	1.39%
Travel	49,512	74,435	76,112	1,677	2.25%
Operating Services	150,183	151,059	154,459	3,400	2.25%
Supplies	22,711	24,635	25,188	553	2.24%
TOTAL OPERATING EXPENSES	\$222,405	\$250,129	\$255,759	\$5,630	2.25%
PROFESSIONAL SERVICES	\$19,303	\$207,762	\$212,437	\$4,675	2.25%
Other Charges	272,283	154,015	154,015	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	845,885	915,014	1,058,782	143,768	15.71%
TOTAL OTHER CHARGES	\$1,118,169	\$1,069,029	\$1,212,797	\$143,768	13.45%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,832,192	\$4,689,676	\$4,887,631	\$197,955	4.22%

Program Positions

Classified	19	20	20	—	—
Unclassified	6	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	25	25	25	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	25	25	25	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	263,432	—	143,768	143,768
Interagency Transfers	8,978	—	—	—
Fees & Self-generated	229	—	—	—
Workers' Compensation Second Injury Fund	21,952	—	—	—
Office of Workers' Compensation Admin.	257,945	511,206	516,038	4,832
Incumbent Worker Training Account	25,458	146,832	147,122	290
Employment Security Administration	621,323	435,964	437,502	1,538
Penalty and Interest Account	495,705	1,379,989	1,382,252	2,263
Blind Vendors Trust Fund	5,528	—	—	—
Federal Funds	2,131,642	2,215,685	2,260,949	45,264
Total:	\$3,832,192	\$4,689,676	\$4,887,631	\$197,955

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,222,426	1,649,304	1,679,156	29,852
5110020	SAL-CLASS-TO-TERM	16,145	16,145	16,145	—
5110025	SAL-UNCLASS-TO-REG	376,817	381,317	381,317	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
Total Salaries:		\$1,615,388	\$2,061,766	\$2,091,618	\$29,852

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	42,467	42,467	—
5120010	COMPENSATION/WAGES	65,141	18,990	18,990	—
5120035	STUDENT LABOR	4,464	5,000	5,000	—
Total Other Compensation:		\$69,605	\$66,457	\$66,457	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	618,369	932,662	946,692	14,030
5130055	FICA TAX (OASDI)	3,742	10,250	10,250	—
5130060	MEDICARE TAX	23,568	25,016	25,016	—
5130070	GRP INS CONTRIBUTION	135,411	60,100	60,100	—
5130090	TAXABLE FRINGE BEN	6,231	6,505	6,505	—
Total Related Benefits:		\$787,321	\$1,034,533	\$1,048,563	\$14,030

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,179	19,823	20,269	446
5210015	IN-STATE TRAVEL-CONF	6,864	13,814	14,125	311
5210020	IN-STATE TRAV-FIELD	7,746	6,823	6,977	154
5210025	IN-STATE TRV-BD MEM	1,012	975	997	22
5210050	OUT-OF-STATE TRV-ADM	237	237	242	5
5210055	OUT-OF-STTRV-CONF	26,338	16,422	16,792	370
5210060	OUT-OF-STTRV-FIELD	5,066	16,341	16,710	369
5210110	CONFERENCE REG FEES	71	—	—	—
Total Travel:		\$49,512	\$74,435	\$76,112	\$1,677

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	300	300	307	7
5310010	SERV-DUES & OTHER	40,033	36,913	37,744	831
5310011	SERV-SUBSCRIPTIONS	8,343	14,950	15,287	337
5310042	SERV-BAR DUES	2,188	2,200	2,250	50
5310049	SERV-DUES & OTHER	24,962	25,000	25,563	563
5310050	SERV-DUES & OTHER	270	270	276	6

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	1,064	—	—	—
5330001	MAINT-BUILDINGS	8,443	13,965	14,279	314
5330018	MAINT-AUTO REPAIRS	—	49	50	1
5330026	MAINT-SOFTWRE MTCE	—	3,717	3,801	84
5340020	RENT-EQUIPMENT	19,809	14,993	15,330	337
5350001	UTIL-INTERNET PROVID	3,467	3,382	3,458	76
5350004	UTIL-TELEPHONE SERV	10,986	25,520	26,095	575
5350008	UTIL-DEL UPS/FED EXP	16	20	20	—
5350009	UTIL-GAS	933	1,000	1,022	22
5350010	UTIL-ELECTRICITY	27,792	7,100	7,260	160
5350011	UTIL-WATER	352	430	439	9
5350021	UTIL-SEWER	1,223	1,250	1,278	28
Total Operating Services:		\$150,183	\$151,059	\$154,459	\$3,400

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,050	10,680	10,921	241
5410002	SUP-TELEPH & ACCESS	165	35	36	1
5410006	SUP-COMPUTER	265	266	272	6
5410010	SUP-TEXTBOOKS	(86)	59	60	1
5410011	SUP-WORKBOOKS	59	745	762	17
5410021	SUP-ELECTRONICS/ELEC	1,764	2,573	2,631	58
5410025	SUP-LAB SUPPLIES	573	100	102	2
5410031	SUP-REP/MNT SUP-AUTO	1,000	1,410	1,441	31

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	3,951	4,384	4,482	98
5410400	SUP-OTHER	5,970	4,383	4,481	98
Total Supplies:		\$22,711	\$24,635	\$25,188	\$553

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,719	4,000	4,090	90
5510030	PROF SERV-COMMUNICAT	3,790	4,000	4,090	90
5510400	PROF SERV-OTHER	11,794	199,762	204,257	4,495
Total Professional Services:		\$19,303	\$207,762	\$212,437	\$4,675

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	4,656	4,656	—
5620063	MISC-OPERATNG SVCS	1,492	10,760	10,760	—
5620064	MISC-PROF SVCS	254,315	132,477	132,477	—
5620065	MISC-SUPPLIES OTHER	900	900	900	—
5620069	MISC-INTERAGENCY OTH	10,000	—	—	—
5620130	MISC-COURT FILING	5,546	5,192	5,192	—
5620131	MISC-COURT RECORDS	30	30	30	—
Total Other Charges:		\$272,283	\$154,015	\$154,015	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,351	—	—	—
5950010	IAT-DATA RENTAL	—	21,148	21,148	—
5950014	IAT-TELEPHONE	27,340	93,888	93,888	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	815,795	783,117	926,885	143,768
5950058	IAT-TECH SVCS	(1,600)	—	—	—
5950060	IAT-HR IDC SAL/REL	—	16,861	16,861	—
Total Interagency Transfers:		\$845,885	\$915,014	\$1,058,782	\$143,768
Total Expenditures for Program 4741		\$3,832,192	\$4,689,676	\$4,887,631	\$197,955

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,815	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	443	—	—	—	—
FEES & SELF-GENERATED	11	—	—	—	—
STATUTORY DEDICATIONS	11,775,050	14,576,994	14,964,646	387,652	2.66%
FEDERAL FUNDS	456,597	932,954	934,091	1,137	0.12%
TOTAL MEANS OF FINANCING	\$12,235,916	\$15,509,948	\$15,898,737	\$388,789	2.51%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	11	—	—	—	—
Total:	\$11	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	149,453	50,000	51,126	1,126	2.25%
Office of Workers' Compensation Admin.	11,620,010	14,526,994	14,913,520	386,526	2.66%
Incumbent Worker Training Account	1,132	—	—	—	—
Employment Security Administration	267	—	—	—	—
Penalty and Interest Account	3,915	—	—	—	—
Blind Vendors Trust Fund	273	—	—	—	—
Total:	\$11,775,050	\$14,576,994	\$14,964,646	\$387,652	2.66%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,260,715	7,331,818	7,537,849	206,031	2.81%
Other Compensation	53,293	223,190	223,190	—	—
Related Benefits	2,996,543	3,759,312	3,856,147	96,835	2.58%
TOTAL PERSONAL SERVICES	\$9,310,551	\$11,314,320	\$11,617,186	\$302,866	2.68%
Travel	89,702	178,387	182,403	4,016	2.25%
Operating Services	1,260,751	2,104,079	2,153,224	49,145	2.34%
Supplies	106,453	140,619	143,783	3,164	2.25%
TOTAL OPERATING EXPENSES	\$1,456,906	\$2,423,085	\$2,479,410	\$56,325	2.32%
PROFESSIONAL SERVICES	\$961,866	\$1,315,452	\$1,345,050	\$29,598	2.25%
Other Charges	185,268	150,000	150,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	321,325	307,091	307,091	—	—
TOTAL OTHER CHARGES	\$506,593	\$457,091	\$457,091	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,235,916	\$15,509,948	\$15,898,737	\$388,789	2.51%

Program Positions

Classified	123	123	123	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	125	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	130	130	130	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,815	—	—	—
Interagency Transfers	443	—	—	—
Fees & Self-generated	11	—	—	—
Workers' Compensation Second Injury Fund	149,453	50,000	51,126	1,126
Office of Workers' Compensation Admin.	11,620,010	14,526,994	14,913,520	386,526
Incumbent Worker Training Account	1,132	—	—	—
Employment Security Administration	267	—	—	—
Penalty and Interest Account	3,915	—	—	—
Blind Vendors Trust Fund	273	—	—	—
Federal Funds	456,597	932,954	934,091	1,137
Total:	\$12,235,916	\$15,509,948	\$15,898,737	\$388,789

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,903,245	6,873,650	7,079,681	206,031
5110020	SAL-CLASS-TO-TERM	92,203	144,504	144,504	—
5110025	SAL-UNCLASS-TO-REG	265,267	313,664	313,664	—
Total Salaries:		\$6,260,715	\$7,331,818	\$7,537,849	\$206,031

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	25,083	193,000	193,000	—
5120035	STUDENT LABOR	28,210	30,190	30,190	—
Total Other Compensation:		\$53,293	\$223,190	\$223,190	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,172,738	2,888,176	2,985,011	96,835
5130020	RET CONTR-TEACHERS	59,962	100,000	100,000	—
5130055	FICA TAX (OASDI)	4,929	7,136	7,136	—
5130060	MEDICARE TAX	86,512	87,000	87,000	—
5130070	GRP INS CONTRIBUTION	672,403	677,000	677,000	—
Total Related Benefits:		\$2,996,543	\$3,759,312	\$3,856,147	\$96,835

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	810	61,929	63,323	1,394
5210015	IN-STATE TRAVEL-CONF	36,021	34,000	34,765	765
5210020	IN-STATE TRAV-FIELD	26,359	35,300	36,095	795
5210030	IN-STATE TRV-IT/TRN	164	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	17,854	32,300	33,027	727
5210060	OUT-OF-STTRV-FIELD	1,476	1,858	1,900	42
5210110	CONFERENCE REG FEES	6,236	12,000	12,270	270
5210115	CERTIFICATION FEES	781	—	—	—
Total Travel:		\$89,702	\$178,387	\$182,403	\$4,016

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	4,975	4,500	4,601	101
5310005	SERV-PRINTING	229	300	307	7
5310010	SERV-DUES & OTHER	14,726	701,896	719,489	17,593
5310011	SERV-SUBSCRIPTIONS	12	1,300	1,330	30
5310018	SERV-TEMP STAFFING	123,002	127,000	129,858	2,858
5310042	SERV-BAR DUES	7,621	8,100	8,282	182

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	5,262	5,400	5,521	121
5310050	SERV-DUES & OTHER	2,883	4,033	4,124	91
5310400	SERV-MISC	79,701	152,820	156,258	3,438
5330003	MAINT-PESTCONTROL	946	1,000	1,023	23
5330005	MAINT-WSTDISP-SHRED	1,282	1,482	1,515	33
5330012	MAINT-JANITORIAL	37,112	38,111	38,969	858
5330018	MAINT-AUTO REPAIRS	724	660	675	15
5340010	RENT-REAL ESTATE	635,899	645,943	660,477	14,534
5340015	RENT-OPER COST-BLDG	14,115	37,000	37,833	833
5340020	RENT-EQUIPMENT	90,582	100,600	102,864	2,264
5350001	UTIL-INTERNET PROVID	1,820	1,900	1,943	43
5350004	UTIL-TELEPHONE SERV	19,559	37,258	38,097	839
5350006	UTIL-MAIL/DEL/POST	8,382	8,500	8,691	191
5350008	UTIL-DEL UPS/FED EXP	311	810	828	18
5350010	UTIL-ELECTRICITY	41,268	53,267	54,466	1,199
5350011	UTIL-WATER	788	1,388	1,419	31
5350018	UTIL-MAIL/DEL/POST	165,717	166,100	169,837	3,737
5350020	UTIL-MAIL/DEL/POST	1,580	1,580	1,616	36
5350021	UTIL-SEWER	2,255	3,131	3,201	70
Total Operating Services:		\$1,260,751	\$2,104,079	\$2,153,224	\$49,145

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	85,270	108,822	111,270	2,448
5410002	SUP-TELEPH & ACCESS	159	—	—	—
5410006	SUP-COMPUTER	1,212	1,300	1,329	29

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	2,229	2,965	3,032	67
5410015	SUP-AUTO	448	548	560	12
5410036	SUP-FUELTRAC	13,636	21,486	21,970	484
5410400	SUP-OTHER	3,499	5,498	5,622	124
Total Supplies:		\$106,453	\$140,619	\$143,783	\$3,164

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,800	17,900	18,303	403
5510012	PROF SERV-EDUCATION	299	—	—	—
5510028	PROF SERV-ADV/PRINT	2,246	3,546	3,626	80
5510030	PROF SERV-COMMUNICAT	175	—	—	—
5510400	PROF SERV-OTHER	950,346	1,294,006	1,323,121	29,115
Total Professional Services:		\$961,866	\$1,315,452	\$1,345,050	\$29,598

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	9,427	109,000	109,000	—
5620064	MISC-PROF SVCS	40,367	41,000	41,000	—
5620065	MISC-SUPPLIES OTHER	92,233	—	—	—
5620069	MISC-INTERAGENCY OTH	6,000	—	—	—
5620102	MISC-LEGAL SVCS	21,360	—	—	—
5620132	MISC-COURT REPORTERS	15,880	—	—	—
Total Other Charges:		\$185,268	\$150,000	\$150,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	12,566	15,257	15,257	—
5950008	IAT-POSTAGE	11	—	—	—
5950014	IAT-TELEPHONE	122,871	175,563	175,563	—
5950026	IAT-RENTALS	184,962	91,271	91,271	—
5950034	IAT-OFFICE SUPPLIES	915	—	—	—
5950060	IAT-HR IDC SAL/REL	—	25,000	25,000	—
Total Interagency Transfers:		\$321,325	\$307,091	\$307,091	—
Total Expenditures for Program 4742		\$12,235,916	\$15,509,948	\$15,898,737	\$388,789

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,185	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	602	—	—	—	—
FEES & SELF-GENERATED	15	—	—	—	—
STATUTORY DEDICATIONS	4,726,970	4,348,874	4,394,776	45,902	1.06%
FEDERAL FUNDS	24,470,195	28,130,816	28,752,765	621,949	2.21%
TOTAL MEANS OF FINANCING	\$29,202,968	\$32,479,690	\$33,147,541	\$667,851	2.06%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	15	—	—	—	—
Total:	\$15	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	1,472	—	—	—	—
Office of Workers' Compensation Admin.	17,306	—	—	—	—
Incumbent Worker Training Account	375,533	—	—	—	—
Employment Security Administration	2,126,560	2,913,562	2,954,169	40,607	1.39%
Penalty and Interest Account	2,205,729	1,435,312	1,440,607	5,295	0.37%
Blind Vendors Trust Fund	371	—	—	—	—
Total:	\$4,726,970	\$4,348,874	\$4,394,776	\$45,902	1.06%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,591,553	12,412,193	12,803,891	391,698	3.16%
Other Compensation	2,433,164	1,111,630	1,111,630	—	—
Related Benefits	6,213,007	6,802,055	6,986,153	184,098	2.71%
TOTAL PERSONAL SERVICES	\$20,237,724	\$20,325,878	\$20,901,674	\$575,796	2.83%
Travel	54,221	120,926	123,647	2,721	2.25%
Operating Services	830,663	1,630,369	1,667,059	36,690	2.25%
Supplies	44,864	178,317	182,330	4,013	2.25%
TOTAL OPERATING EXPENSES	\$929,748	\$1,929,612	\$1,973,036	\$43,424	2.25%
PROFESSIONAL SERVICES	\$202,776	\$2,161,341	\$2,209,972	\$48,631	2.25%
Other Charges	6,030,343	6,459,249	6,459,249	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,802,376	1,603,610	1,603,610	—	—
TOTAL OTHER CHARGES	\$7,832,719	\$8,062,859	\$8,062,859	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,202,968	\$32,479,690	\$33,147,541	\$667,851	2.06%

Program Positions

Classified	231	231	231	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	232	232	232	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	70	—	—
TOTAL POSITIONS	302	302	302	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	5,185	—	—	—
Interagency Transfers	602	—	—	—
Fees & Self-generated	15	—	—	—
Workers' Compensation Second Injury Fund	1,472	—	—	—
Office of Workers' Compensation Admin.	17,306	—	—	—
Incumbent Worker Training Account	375,533	—	—	—
Employment Security Administration	2,126,560	2,913,562	2,954,169	40,607
Penalty and Interest Account	2,205,729	1,435,312	1,440,607	5,295
Blind Vendors Trust Fund	371	—	—	—
Federal Funds	24,470,195	28,130,816	28,752,765	621,949
Total:	\$29,202,968	\$32,479,690	\$33,147,541	\$667,851

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,189,169	12,014,750	12,406,448	391,698
5110015	SAL-CLASS-TO-OT	178,775	160,000	160,000	—
5110020	SAL-CLASS-TO-TERM	99,657	100,493	100,493	—
5110025	SAL-UNCLASS-TO-REG	123,952	136,950	136,950	—
Total Salaries:		\$11,591,553	\$12,412,193	\$12,803,891	\$391,698

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,312,220	988,128	988,128	—
5120035	STUDENT LABOR	9,465	9,952	9,952	—
5120040	COMP-BOARD MEMBERS	96,030	95,100	95,100	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	12,803	13,000	13,000	—
5120110	COMP-CL-NON TO-TERM	2,647	5,450	5,450	—
Total Other Compensation:		\$2,433,164	\$1,111,630	\$1,111,630	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,378,679	4,960,648	5,144,746	184,098
5130020	RET CONTR-TEACHERS	16,215	17,215	17,215	—
5130055	FICA TAX (OASDI)	122,027	123,730	123,730	—
5130060	MEDICARE TAX	186,970	191,269	191,269	—
5130070	GRP INS CONTRIBUTION	1,508,843	1,509,193	1,509,193	—
5130085	OTH RELATED BENEFIT	273	—	—	—
Total Related Benefits:		\$6,213,007	\$6,802,055	\$6,986,153	\$184,098

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	40,039	40,940	901
5210015	IN-STATE TRAVEL-CONF	—	100	102	2
5210020	IN-STATE TRAV-FIELD	1,871	5,200	5,317	117
5210025	IN-STATE TRV-BD MEM	23,782	45,781	46,811	1,030
5210055	OUT-OF-STTRV-CONF	28,256	29,806	30,477	671
5210060	OUT-OF-STTRV-FIELD	312	—	—	—
Total Travel:		\$54,221	\$120,926	\$123,647	\$2,721

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	579,609	592,650	13,041
5310004	SERV-BANK FEES	75,022	92,500	94,582	2,082
5310005	SERV-PRINTING	11,910	11,910	12,178	268
5310010	SERV-DUES & OTHER	8,685	11,000	11,248	248
5310018	SERV-TEMP STAFFING	12,802	12,802	13,090	288
5310021	SERV-FOOD SERV MGMT	280	—	—	—
5310042	SERV-BAR DUES	7,500	7,600	7,771	171
5330003	MAINT-PESTCONTROL	984	1,000	1,023	23
5330004	MAINT-GARBAGE DISP	2,892	3,200	3,273	73
5330005	MAINT-WSTDISP-SHRED	671	1,000	1,023	23
5330010	MAINT-TRAFFIC SIGNAL	66	—	—	—
5330012	MAINT-JANITORIAL	20,696	30,000	30,675	675
5330014	MAINT-GROUNDS	2,900	5,600	5,726	126
5330026	MAINT-SOFTWRE MTCE	123,868	125,000	127,813	2,813
5340010	RENT-REAL ESTATE	62,016	116,000	118,611	2,611
5340020	RENT-EQUIPMENT	62,227	106,500	108,897	2,397
5350001	UTIL-INTERNET PROVID	8,374	11,373	11,629	256
5350004	UTIL-TELEPHONE SERV	97,107	132,500	135,482	2,982
5350005	UTIL-OTHER COMM SERV	1,932	—	—	—
5350008	UTIL-DEL UPS/FED EXP	152	—	—	—
5350009	UTIL-GAS	12,191	19,000	19,428	428
5350010	UTIL-ELECTRICITY	288,641	329,625	337,041	7,416
5350011	UTIL-WATER	3,994	4,800	4,908	108
5350018	UTIL-MAIL/DEL/POST	4,155	5,000	5,113	113

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	12,089	14,300	14,622	322
5350021	UTIL-SEWER	9,509	10,050	10,276	226
Total Operating Services:		\$830,663	\$1,630,369	\$1,667,059	\$36,690

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	30,067	161,317	164,947	3,630
5410002	SUP-TELEPH & ACCESS	89	—	—	—
5410006	SUP-COMPUTER	4,691	5,000	5,113	113
5410400	SUP-OTHER	10,018	12,000	12,270	270
Total Supplies:		\$44,864	\$178,317	\$182,330	\$4,013

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	74,030	125,000	127,813	2,813
5510005	PROF SERV-LEGAL	90,224	160,000	163,600	3,600
5510025	PROF SRV-PUB SAFETY	—	15,000	15,338	338
5510030	PROF SERV-COMMUNICAT	8,566	10,000	10,225	225
5510400	PROF SERV-OTHER	29,956	1,851,341	1,892,996	41,655
Total Professional Services:		\$202,776	\$2,161,341	\$2,209,972	\$48,631

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	4,000,000	—	—	—
5620018	MISC-PROJECT ACTVTY	27,261	30,000	30,000	—
5620021	MISC-ASSESSMENTS	(21,482)	22,000	22,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,872	1,132,704	1,132,704	—
5620064	MISC-PROF SVCS	2,012,419	5,274,545	5,274,545	—
5620069	MISC-INTERAGENCY OTH	6,000	—	—	—
5620118	MISC-DISBRSE-ESC/SUS	2,273	—	—	—
Total Other Charges:		\$6,030,343	\$6,459,249	\$6,459,249	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	715	—	—	—
5950014	IAT-TELEPHONE	1,464,617	1,269,919	1,269,919	—
5950026	IAT-RENTALS	254,352	249,000	249,000	—
5950058	IAT-TECH SVCS	82,692	84,691	84,691	—
5950060	IAT-HR IDC SAL/REL	—	—	—	—
Total Interagency Transfers:		\$1,802,376	\$1,603,610	\$1,603,610	—
Total Expenditures for Program 4743		\$29,202,968	\$32,479,690	\$33,147,541	\$667,851

4744 - Office of Workforce Development

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,893,962	14,810,048	16,810,048	2,000,000	13.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,690,672	3,200,000	3,200,000	—	—
FEES & SELF-GENERATED	14,905	72,219	72,219	—	—
STATUTORY DEDICATIONS	17,749,035	29,098,981	29,110,089	11,108	0.04%
FEDERAL FUNDS	125,607,226	103,761,978	111,561,002	7,799,024	7.52%
TOTAL MEANS OF FINANCING	\$156,955,800	\$150,943,226	\$160,753,358	\$9,810,132	6.50%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	14,905	72,219	72,219	—	—
Total:	\$14,905	\$72,219	\$72,219	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	539,596	535,000	535,000	—	—
Office of Workers' Compensation Admin.	68,450	—	—	—	—
Incumbent Worker Training Account	14,315,651	25,513,506	25,521,646	8,140	0.03%
Employment Security Administration	1,133	605,125	605,125	—	—
Penalty and Interest Account	1,125,550	1,962,956	1,965,154	2,198	0.11%
Blind Vendors Trust Fund	289,966	482,394	483,164	770	0.16%
Overcollections Fund	1,408,689	—	—	—	—
Total:	\$17,749,035	\$29,098,981	\$29,110,089	\$11,108	0.04%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	19,172,969	21,896,944	22,580,422	683,478	3.12%
Other Compensation	981,797	1,005,582	1,005,582	—	—
Related Benefits	9,921,028	11,850,659	12,171,894	321,235	2.71%
TOTAL PERSONAL SERVICES	\$30,075,794	\$34,753,185	\$35,757,898	\$1,004,713	2.89%
Travel	634,379	471,975	482,594	10,619	2.25%
Operating Services	3,214,783	3,422,693	3,499,703	77,010	2.25%
Supplies	192,905	351,948	359,867	7,919	2.25%
TOTAL OPERATING EXPENSES	\$4,042,068	\$4,246,616	\$4,342,164	\$95,548	2.25%
PROFESSIONAL SERVICES	\$221,417	\$310,877	\$317,872	\$6,995	2.25%
Other Charges	121,396,145	110,640,417	119,343,293	8,702,876	7.87%
Debt Service	—	—	—	—	—
Interagency Transfers	1,220,377	992,131	992,131	—	—
TOTAL OTHER CHARGES	\$122,616,522	\$111,632,548	\$120,335,424	\$8,702,876	7.80%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$156,955,800	\$150,943,226	\$160,753,358	\$9,810,132	6.50%

Program Positions

Classified	395	391	391	—	—
Unclassified	3	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	398	393	393	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	63	63	—	—
TOTAL POSITIONS	461	456	456	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	9,893,962	14,810,048	16,810,048	2,000,000
Interagency Transfers	3,690,672	3,200,000	3,200,000	—
Fees & Self-generated	14,905	72,219	72,219	—
Workers' Compensation Second Injury Fund	539,596	535,000	535,000	—
Office of Workers' Compensation Admin.	68,450	—	—	—
Incumbent Worker Training Account	14,315,651	25,513,506	25,521,646	8,140
Employment Security Administration	1,133	605,125	605,125	—
Penalty and Interest Account	1,125,550	1,962,956	1,965,154	2,198
Blind Vendors Trust Fund	289,966	482,394	483,164	770
Overcollections Fund	1,408,689	—	—	—
Federal Funds	125,607,226	103,761,978	111,561,002	7,799,024
Total:	\$156,955,800	\$150,943,226	\$160,753,358	\$9,810,132

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	18,828,653	21,533,438	22,216,916	683,478
5110015	SAL-CLASS-TO-OT	3,635	17,400	17,400	—
5110020	SAL-CLASS-TO-TERM	190,396	191,000	191,000	—
5110025	SAL-UNCLASS-TO-REG	148,765	143,000	143,000	—
5110030	SAL-UNCLASS-TO-OT	—	1,456	1,456	—
5110035	SAL-UNCLASS-TO-TERM	1,520	10,650	10,650	—
Total Salaries:		\$19,172,969	\$21,896,944	\$22,580,422	\$683,478

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	978,892	1,003,442	1,003,442	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	249	1,890	1,890	—
5120110	COMP-CL-NON TO-TERM	2,656	250	250	—
Total Other Compensation:		\$981,797	\$1,005,582	\$1,005,582	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,089,911	9,008,857	9,330,092	321,235
5130020	RET CONTR-TEACHERS	72,935	76,934	76,934	—
5130050	POSTRET BENEFITS	—	1,670	1,670	—
5130055	FICA TAX (OASDI)	74,822	79,000	79,000	—
5130060	MEDICARE TAX	265,813	302,426	302,426	—
5130070	GRP INS CONTRIBUTION	2,417,233	2,380,836	2,380,836	—
5130085	OTH RELATED BENEFIT	(619)	—	—	—
5130090	TAXABLE FRINGE BEN	935	936	936	—
Total Related Benefits:		\$9,921,028	\$11,850,659	\$12,171,894	\$321,235

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	717	347,954	355,782	7,828
5210015	IN-STATE TRAVEL-CONF	278,723	62,673	64,083	1,410
5210020	IN-STATE TRAV-FIELD	205,461	47,488	48,557	1,069
5210025	IN-STATE TRV-BD MEM	10,587	—	—	—
5210026	IN-STTRV-MEAL REIMB	905	—	—	—
5210055	OUT-OF-STTRV-CONF	136,917	13,860	14,172	312
5210060	OUT-OF-STTRV-FIELD	653	—	—	—
5210110	CONFERENCE REG FEES	415	—	—	—
Total Travel:		\$634,379	\$471,975	\$482,594	\$10,619

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,285	27,751	28,375	624
5310005	SERV-PRINTING	6,492	4,800	4,908	108
5310010	SERV-DUES & OTHER	35,038	47,511	48,580	1,069
5310011	SERV-SUBSCRIPTIONS	1,050	1,050	1,074	24
5310015	SERV-SECURITY	289,251	281,000	287,323	6,323
5310016	SERV-PURCHASED	673	—	—	—
5310017	SERV-DOC DESTRUCTION	54	—	—	—
5310018	SERV-TEMP STAFFING	43,578	—	—	—
5310049	SERV-DUES & OTHER	5,532	5,532	5,656	124
5310050	SERV-DUES & OTHER	385	—	—	—
5310400	SERV-MISC	87	242,710	248,171	5,461
5330001	MAINT-BUILDINGS	42,067	41,913	42,856	943
5330003	MAINT-PESTCONTROL	2,937	3,400	3,476	76
5330004	MAINT-GARBAGE DISP	6,807	6,700	6,851	151
5330005	MAINT-WSTDISP-SHRED	638	—	—	—
5330008	MAINT-EQUIPMENT	10,674	10,450	10,685	235
5330012	MAINT-JANITORIAL	87,845	86,300	88,241	1,941
5330014	MAINT-GROUNDS	15,143	15,000	15,337	337
5330017	MAINT-DATA SOFTWARE	428,808	428,808	438,456	9,648
5330018	MAINT-AUTO REPAIRS	578	—	—	—
5330022	MAINT-HEAVY EQUIP	7,123	4,290	4,387	97
5330026	MAINT-SOFTWRE MTCE	718,646	718,700	734,871	16,171
5340010	RENT-REAL ESTATE	637,271	645,337	659,857	14,520
5340015	RENT-OPER COST-BLDG	180,909	183,500	187,629	4,129
5340020	RENT-EQUIPMENT	210,016	202,650	207,210	4,560
5350001	UTIL-INTERNET PROVID	32,474	31,840	32,556	716
5350002	UTIL-DATA LINE/CIRCT	13,006	11,200	11,452	252

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	153,753	152,050	155,471	3,421
5350005	UTIL-OTHER COMM SERV	9,782	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,529	1,550	1,585	35
5350008	UTIL-DEL UPS/FED EXP	5,252	5,350	5,471	121
5350009	UTIL-GAS	11,307	11,650	11,912	262
5350010	UTIL-ELECTRICITY	209,173	208,750	213,447	4,697
5350011	UTIL-WATER	6,985	8,000	8,180	180
5350018	UTIL-MAIL/DEL/POST	15,174	15,241	15,584	343
5350020	UTIL-MAIL/DEL/POST	1,410	1,450	1,483	33
5350021	UTIL-SEWER	17,241	18,210	18,619	409
5350400	UTIL-OTHER	(188)	—	—	—
Total Operating Services:		\$3,214,783	\$3,422,693	\$3,499,703	\$77,010

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	147,423	295,435	302,082	6,647
5410002	SUP-TELEPH & ACCESS	45	500	511	11
5410006	SUP-COMPUTER	5,358	15,600	15,951	351
5410015	SUP-AUTO	30	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,318	—	—	—
5410025	SUP-LAB SUPPLIES	990	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,220	2,519	2,576	57
5410036	SUP-FUELTRAC	32,284	32,595	33,329	734
5410059	SUP-KITCHENWARE	(63)	—	—	—
5410400	SUP-OTHER	3,299	5,299	5,418	119
Total Supplies:		\$192,905	\$351,948	\$359,867	\$7,919

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	600	—	—	—
5510012	PROF SERV-EDUCATION	131,504	132,504	135,485	2,981
5510028	PROF SERV-ADV/PRINT	413	—	—	—
5510030	PROF SERV-COMMUNICAT	6,257	7,000	7,158	158
5510400	PROF SERV-OTHER	82,643	171,373	175,229	3,856
Total Professional Services:		\$221,417	\$310,877	\$317,872	\$6,995

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	7,079,060	5,576,155	5,576,155	—
5610002	LOC AID-LOCAL GOVT	9,286,401	12,806,400	12,806,400	—
5610003	OTHER PUBLIC ASST	28,403,930	48,806,049	48,806,049	—
5610006	LOC AID-STCOLL/UNIV	558,762	658,761	658,761	—
5610023	OTHER PUBLIC ASST	9,010	—	—	—
5620009	MISC-ELECTION EXP	392	—	—	—
5620011	MISC-GOVERNMENT PAYS	49,201,106	11,656,650	11,656,650	—
5620013	MISC-PRIZES/AWARDS	5,645	2,700	2,700	—
5620017	MISC-CONTINGENCY	13,375	—	—	—
5620018	MISC-PROJECT ACTVTY	360,538	—	—	—
5620032	MISC-CL PMT SEC 110	22,044,349	25,813,998	35,203,669	9,389,671
5620056	MISC-CONTRACTUAL SRV	2,359,343	2,371,818	1,685,023	(686,795)
5620063	MISC-OPERATNG SVCS	855,251	1,810,305	1,810,305	—
5620064	MISC-PROF SVCS	699,631	995,981	995,981	—
5620065	MISC-SUPPLIES OTHER	49,121	6,200	6,200	—
5620066	MISC-TRVL IN STATE	130,000	—	—	—
5620067	MISC-TR OUT OF STATE	3,900	3,900	3,900	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	133,465	131,500	131,500	—
5620135	MISC-TRANSCRIPTS	840	—	—	—
5620163	MISC-OC COMPENSATION	202,027	—	—	—
Total Other Charges:		\$121,396,145	\$110,640,417	\$119,343,293	\$8,702,876

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	18,997	7,550	7,550	—
5950013	IAT-TEL-LANET DATA	—	27,706	27,706	—
5950014	IAT-TELEPHONE	478,868	562,924	562,924	—
5950026	IAT-RENTALS	557,520	260,401	260,401	—
5950057	IAT-CAP POL-BLD SEC	111,550	111,550	111,550	—
5950058	IAT-TECH SVCS	53,443	18,500	18,500	—
5950060	IAT-HR IDC SAL/REL	—	3,500	3,500	—
Total Interagency Transfers:		\$1,220,377	\$992,131	\$992,131	—
Total Expenditures for Program 4744		\$156,955,800	\$150,943,226	\$160,753,358	\$9,810,132

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—
FEES & SELF-GENERATED	0	—	—	—	—
STATUTORY DEDICATIONS	58,076,939	59,555,940	59,583,010	27,070	0.05%
FEDERAL FUNDS	128	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,077,075	\$59,555,940	\$59,583,010	\$27,070	0.05%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	0	—	—	—	—
Total:	\$0	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	58,076,905	59,555,940	59,583,010	27,070	0.05%
Office of Workers' Compensation Admin.	24	—	—	—	—
Incumbent Worker Training Account	2	—	—	—	—
Employment Security Administration	1	—	—	—	—
Penalty and Interest Account	7	—	—	—	—
Blind Vendors Trust Fund	1	—	—	—	—
Total:	\$58,076,939	\$59,555,940	\$59,583,010	\$27,070	0.05%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	411,789	647,905	665,426	17,521	2.70%
Other Compensation	—	7,800	—	(7,800)	(100.00)%
Related Benefits	214,687	378,516	386,751	8,235	2.18%
TOTAL PERSONAL SERVICES	\$626,476	\$1,034,221	\$1,052,177	\$17,956	1.74%
Travel	972	10,628	10,867	239	2.25%
Operating Services	16,954	18,935	19,361	426	2.25%
Supplies	6,708	13,804	14,115	311	2.25%
TOTAL OPERATING EXPENSES	\$24,634	\$43,367	\$44,343	\$976	2.25%
PROFESSIONAL SERVICES	\$574	\$15,000	\$15,338	\$338	2.25%
Other Charges	57,256,431	58,279,109	58,279,137	28	0.00%
Debt Service	—	—	—	—	—
Interagency Transfers	168,960	184,243	192,015	7,772	4.22%
TOTAL OTHER CHARGES	\$57,425,391	\$58,463,352	\$58,471,152	\$7,800	0.01%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$58,077,075	\$59,555,940	\$59,583,010	\$27,070	0.05%

Program Positions

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	12	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7	—	—	—
Interagency Transfers	1	—	—	—
Workers' Compensation Second Injury Fund	58,076,905	59,555,940	59,583,010	27,070
Office of Workers' Compensation Admin.	24	—	—	—
Incumbent Worker Training Account	2	—	—	—
Employment Security Administration	1	—	—	—
Penalty and Interest Account	7	—	—	—
Blind Vendors Trust Fund	1	—	—	—
Federal Funds	128	—	—	—
Total:	\$58,077,076	\$59,555,940	\$59,583,010	\$27,070

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	411,619	641,405	658,926	17,521
5110015	SAL-CLASS-TO-OT	—	3,500	3,500	—
5110020	SAL-CLASS-TO-TERM	170	3,000	3,000	—
Total Salaries:		\$411,789	\$647,905	\$665,426	\$17,521

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	7,800	—	(7,800)
Total Other Compensation:		—	\$7,800	—	\$(7,800)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	166,294	305,000	313,235	8,235
5130060	MEDICARE TAX	5,711	11,516	11,516	—
5130070	GRP INS CONTRIBUTION	42,681	62,000	62,000	—
Total Related Benefits:		\$214,687	\$378,516	\$386,751	\$8,235

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	627	3,733	3,817	84
5210030	IN-STATE TRV-IT/TRN	—	2,050	2,096	46
5210055	OUT-OF-STTRV-CONF	—	4,500	4,601	101
5210110	CONFERENCE REG FEES	345	345	353	8
Total Travel:		\$972	\$10,628	\$10,867	\$239

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	2,242	2,300	2,352	52
5340020	RENT-EQUIPMENT	3,144	5,083	5,197	114
5350010	UTIL-ELECTRICITY	8,464	8,498	8,689	191
5350011	UTIL-WATER	149	140	143	3
5350018	UTIL-MAIL/DEL/POST	2,302	2,303	2,355	52
5350020	UTIL-MAIL/DEL/POST	136	136	139	3
5350021	UTIL-SEWER	518	475	486	11
Total Operating Services:		\$16,954	\$18,935	\$19,361	\$426

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,708	11,954	12,223	269
5410006	SUP-COMPUTER	—	1,850	1,892	42
Total Supplies:		\$6,708	\$13,804	\$14,115	\$311

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	8,500	8,691	191
5510005	PROF SERV-LEGAL	—	3,000	3,068	68
5510030	PROF SERV-COMMUNICAT	284	290	297	7
5510400	PROF SERV-OTHER	289	3,210	3,282	72
Total Professional Services:		\$574	\$15,000	\$15,338	\$338

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	57,229,723	58,235,000	58,235,028	28
5620065	MISC-SUPPLIES OTHER	—	20,000	20,000	—
5620069	MISC-INTERAGENCY OTH	10,000	—	—	—
5620130	MISC-COURT FILING	13,242	20,000	20,000	—
5620132	MISC-COURT REPORTERS	(165)	165	165	—
5620134	MISC-DEPOSITIONS	2,392	2,500	2,500	—
5620135	MISC-TRANSCRIPTS	1,239	1,444	1,444	—
Total Other Charges:		\$57,256,431	\$58,279,109	\$58,279,137	\$28

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	6,938	7,900	7,900	—
5950033	IAT-INTER AGY TRANS	162,022	176,000	183,772	7,772
5950060	IAT-HR IDC SAL/REL	—	343	343	—
Total Interagency Transfers:		\$168,960	\$184,243	\$192,015	\$7,772
Total Expenditures for Program 4745		\$58,077,075	\$59,555,940	\$59,583,010	\$27,070

4747 - Office of Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	352,031	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,735	—	—	—	—
FEES & SELF-GENERATED	708	—	—	—	—
STATUTORY DEDICATIONS	3,324,754	2,270,129	2,288,567	18,438	0.81%
FEDERAL FUNDS	11,964,856	16,777,467	17,612,400	834,933	4.98%
TOTAL MEANS OF FINANCING	\$15,670,084	\$19,047,596	\$19,900,967	\$853,371	4.48%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	708	—	—	—	—
Total:	\$708	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	180,699	54,480	54,480	—	—
Office of Workers' Compensation Admin.	2,086,969	1,872,423	1,890,821	18,398	0.98%
Incumbent Worker Training Account	288,861	205,076	205,116	40	0.02%
Employment Security Administration	44,653	45,349	45,349	—	—
Penalty and Interest Account	683,159	16,506	16,506	—	—
Blind Vendors Trust Fund	40,413	76,295	76,295	—	—
Total:	\$3,324,754	\$2,270,129	\$2,288,567	\$18,438	0.81%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,239,609	3,623,366	3,718,753	95,387	2.63%
Other Compensation	229,322	307,149	307,149	—	—
Related Benefits	9,670,656	10,918,530	10,963,362	44,832	0.41%
TOTAL PERSONAL SERVICES	\$13,139,587	\$14,849,045	\$14,989,264	\$140,219	0.94%
Travel	5,123	33,814	34,574	760	2.25%
Operating Services	944,242	925,710	1,633,336	707,626	76.44%
Supplies	59,332	130,411	133,345	2,934	2.25%
TOTAL OPERATING EXPENSES	\$1,008,697	\$1,089,935	\$1,801,255	\$711,320	65.26%
PROFESSIONAL SERVICES	—	\$81,450	\$83,282	\$1,832	2.25%
Other Charges	33,147	279,424	279,424	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,488,652	2,747,742	2,747,742	—	—
TOTAL OTHER CHARGES	\$1,521,799	\$3,027,166	\$3,027,166	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,670,084	\$19,047,596	\$19,900,967	\$853,371	4.48%

Program Positions

Classified	62	62	62	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	63	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	66	66	66	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	352,031	—	—	—
Interagency Transfers	27,735	—	—	—
Fees & Self-generated	708	—	—	—
Workers' Compensation Second Injury Fund	180,699	54,480	54,480	—
Office of Workers' Compensation Admin.	2,086,969	1,872,423	1,890,821	18,398
Incumbent Worker Training Account	288,861	205,076	205,116	40
Employment Security Administration	44,653	45,349	45,349	—
Penalty and Interest Account	683,159	16,506	16,506	—
Blind Vendors Trust Fund	40,413	76,295	76,295	—
Federal Funds	11,964,856	16,777,467	17,612,400	834,933
Total:	\$15,670,084	\$19,047,596	\$19,900,967	\$853,371

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,077,191	3,460,126	3,555,513	95,387
5110015	SAL-CLASS-TO-OT	240	—	—	—
5110020	SAL-CLASS-TO-TERM	24,214	25,000	25,000	—
5110025	SAL-UNCLASS-TO-REG	137,964	138,240	138,240	—
Total Salaries:		\$3,239,609	\$3,623,366	\$3,718,753	\$95,387

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	215,458	293,149	293,149	—
5120035	STUDENT LABOR	13,834	14,000	14,000	—
5120105	COMP-CL-NON TO-OT	30	—	—	—
Total Other Compensation:		\$229,322	\$307,149	\$307,149	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,215,170	2,024,130	2,068,962	44,832
5130020	RET CONTR-TEACHERS	24,726	25,000	25,000	—
5130050	POSTRET BENEFITS	7,909,766	8,040,342	8,040,342	—
5130055	FICA TAX (OASDI)	6,850	6,949	6,949	—
5130060	MEDICARE TAX	46,900	58,799	58,799	—
5130065	UNEMPLOYMENT BENEFIT	65,181	43,000	43,000	—
5130070	GRP INS CONTRIBUTION	402,065	720,310	720,310	—
Total Related Benefits:		\$9,670,656	\$10,918,530	\$10,963,362	\$44,832

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	28,514	29,155	641
5210015	IN-STATE TRAVEL-CONF	3,650	3,700	3,783	83
5210020	IN-STATE TRAV-FIELD	1,466	1,500	1,534	34
5210055	OUT-OF-STTRV-CONF	7	100	102	2
Total Travel:		\$5,123	\$33,814	\$34,574	\$760

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,005	1,100	1,125	25
5310010	SERV-DUES & OTHER	1,875	1,875	1,917	42
5310012	SERV-DATA MODEL/MAP	2,263	2,362	2,415	53
5310013	SERV-LAB FEES	743	743	760	17
5310014	SERV-DRUG TESTING	6,897	6,900	7,055	155
5310015	SERV-SECURITY	92,521	92,521	478,630	386,109
5310018	SERV-TEMP STAFFING	127,463	—	—	—
5310040	SERV-BANK (NON-DEBT)	6	10	10	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	1,210	1,220	1,247	27
5310400	SERV-MISC	—	43,828	44,814	986
5330001	MAINT-BUILDINGS	179,085	190,084	194,361	4,277
5330003	MAINT-PESTCONTROL	8,310	8,500	8,691	191
5330004	MAINT-GARBAGE DISP	30,574	31,573	32,283	710
5330005	MAINT-WSTDISP-SHRED	12,960	13,961	14,275	314
5330008	MAINT-EQUIPMENT	13,582	13,583	13,889	306
5330012	MAINT-JANITORIAL	192,300	269,763	578,601	308,838
5330014	MAINT-GROUNDS	14,640	15,000	15,338	338
5340010	RENT-REAL ESTATE	20,160	20,200	20,655	455
5340020	RENT-EQUIPMENT	46,987	46,000	47,035	1,035
5350001	UTIL-INTERNET PROVID	4,829	5,478	5,601	123
5350004	UTIL-TELEPHONE SERV	14,650	22,750	23,262	512
5350006	UTIL-MAIL/DEL/POST	(223)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	175	400	410	10
5350009	UTIL-GAS	3,260	3,300	3,374	74
5350010	UTIL-ELECTRICITY	104,023	107,591	110,012	2,421
5350011	UTIL-WATER	2,984	6,983	7,141	158
5350012	UTIL-CABLE	26	—	—	—
5350018	UTIL-MAIL/DEL/POST	50,224	6,472	6,618	146
5350020	UTIL-MAIL/DEL/POST	1,900	1,900	1,943	43
5350021	UTIL-SEWER	9,814	11,613	11,874	261
Total Operating Services:		\$944,242	\$925,710	\$1,633,336	\$707,626

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	53,117	115,411	118,007	2,596
5410006	SUP-COMPUTER	2,105	15,000	15,338	338
5410015	SUP-AUTO	79	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,155	—	—	—
5410036	SUP-FUELTRAC	2,878	—	—	—
Total Supplies:		\$59,332	\$130,411	\$133,345	\$2,934

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	81,450	83,282	1,832
Total Professional Services:		—	\$81,450	\$83,282	\$1,832

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	31,403	268,124	268,124	—
5620064	MISC-PROF SVCS	1,744	6,800	6,800	—
5620065	MISC-SUPPLIES OTHER	—	4,500	4,500	—
Total Other Charges:		\$33,147	\$279,424	\$279,424	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	88,587	771,657	771,657	—
5950007	IAT-PRINTING	519	550	550	—
5950014	IAT-TELEPHONE	27,098	770,426	770,426	—
5950026	IAT-RENTALS	57,750	118,095	118,095	—
5950049	IAT-CIVIL SERVICE	320,266	264,521	264,521	—
5950050	IAT-ORM INSURANCE	875,907	727,105	727,105	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950051	IAT-OSUP	59,653	49,500	49,500	—
5950053	IAT-STATE TREASURER	49,781	800	800	—
5950058	IAT-TECH SVCS	1,800	—	—	—
5950060	IAT-HR IDC SAL/REL	0	45,088	45,088	—
5950400	IAT-MISCELLANEOUS	7,291	—	—	—
Total Interagency Transfers:		\$1,488,652	\$2,747,742	\$2,747,742	—
Total Expenditures for Program 4747		\$15,670,084	\$19,047,596	\$19,900,967	\$853,371

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	115,518	—	1,769,000	1,769,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	217,330	—	—	—	—
FEES & SELF-GENERATED	131	—	—	—	—
STATUTORY DEDICATIONS	2,221,711	2,243,986	2,251,994	8,008	0.36%
FEDERAL FUNDS	18,014,184	23,225,257	16,767,497	(6,457,760)	(27.80)%
TOTAL MEANS OF FINANCING	\$20,568,874	\$25,469,243	\$20,788,491	\$(4,680,752)	(18.38)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	131	—	—	—	—
Total:	\$131	—	—	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	69,147	684,651	684,651	—	—
Office of Workers' Compensation Admin.	891,715	1,559,335	1,567,343	8,008	0.51%
Incumbent Worker Training Account	138,274	—	—	—	—
Employment Security Administration	402,269	—	—	—	—
Penalty and Interest Account	105,828	—	—	—	—
Blind Vendors Trust Fund	3,167	—	—	—	—
Overcollections Fund	611,311	—	—	—	—
Total:	\$2,221,711	\$2,243,986	\$2,251,994	\$8,008	0.36%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,175,746	1,329,597	1,363,660	34,063	2.56%
Other Compensation	12,426	69,531	69,531	—	—
Related Benefits	624,775	764,885	780,895	16,010	2.09%
TOTAL PERSONAL SERVICES	\$1,812,947	\$2,164,013	\$2,214,086	\$50,073	2.31%
Travel	21,087	50,000	51,126	1,126	2.25%
Operating Services	3,519,338	2,964,444	3,031,144	66,700	2.25%
Supplies	1,199	42,000	42,945	945	2.25%
TOTAL OPERATING EXPENSES	\$3,541,624	\$3,056,444	\$3,125,215	\$68,771	2.25%
PROFESSIONAL SERVICES	—	\$173,528	\$177,432	\$3,904	2.25%
Other Charges	83,582	206,877	206,877	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	15,130,722	19,868,381	15,064,881	(4,803,500)	(24.18)%
TOTAL OTHER CHARGES	\$15,214,303	\$20,075,258	\$15,271,758	\$(4,803,500)	(23.93)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,568,874	\$25,469,243	\$20,788,491	\$(4,680,752)	(18.38)%

Program Positions

Classified	22	22	22	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	23	23	23	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	23	23	23	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	115,518	—	1,769,000	1,769,000
Interagency Transfers	217,330	—	—	—
Fees & Self-generated	131	—	—	—
Workers' Compensation Second Injury Fund	69,147	684,651	684,651	—
Office of Workers' Compensation Admin.	891,715	1,559,335	1,567,343	8,008
Incumbent Worker Training Account	138,274	—	—	—
Employment Security Administration	402,269	—	—	—
Penalty and Interest Account	105,828	—	—	—
Blind Vendors Trust Fund	3,167	—	—	—
Overcollections Fund	611,311	—	—	—
Federal Funds	18,014,184	23,225,257	16,767,497	(6,457,760)
Total:	\$20,568,874	\$25,469,243	\$20,788,491	\$(4,680,752)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,034,596	1,181,431	1,215,494	34,063
5110015	SAL-CLASS-TO-OT	—	5,966	5,966	—
5110020	SAL-CLASS-TO-TERM	17,198	18,000	18,000	—
5110025	SAL-UNCLASS-TO-REG	123,952	124,200	124,200	—
Total Salaries:		\$1,175,746	\$1,329,597	\$1,363,660	\$34,063

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,402	60,031	60,031	—
5120035	STUDENT LABOR	8,024	9,500	9,500	—
Total Other Compensation:		\$12,426	\$69,531	\$69,531	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	460,225	590,685	606,695	16,010
5130055	FICA TAX (OASDI)	579	1,100	1,100	—
5130060	MEDICARE TAX	16,115	17,100	17,100	—
5130070	GRP INS CONTRIBUTION	147,855	156,000	156,000	—
Total Related Benefits:		\$624,775	\$764,885	\$780,895	\$16,010

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	27,000	27,608	608
5210015	IN-STATE TRAVEL-CONF	1,570	2,000	2,045	45
5210020	IN-STATE TRAV-FIELD	96	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	19,420	20,000	20,450	450
Total Travel:		\$21,087	\$50,000	\$51,126	\$1,126

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	935	1,000	1,023	23
5310049	SERV-DUES & OTHER	7,728	7,800	7,976	176
5330008	MAINT-EQUIPMENT	84	100	102	2
5330017	MAINT-DATA SOFTWARE	2,845,490	2,837,155	2,900,991	63,836
5330025	MAINT-HOSTING SVCS	190,179	—	—	—
5330026	MAINT-SOFTWRE MTCE	382,073	38,189	39,048	859
5340020	RENT-EQUIPMENT	7,315	8,450	8,640	190
5340078	RENT-DATA-LIC SOFT	36,624	4,900	5,010	110
5350001	UTIL-INTERNET PROVID	4,765	4,870	4,979	109
5350004	UTIL-TELEPHONE SERV	7,110	21,650	22,137	487
5350009	UTIL-GAS	1,493	1,650	1,688	38

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	33,554	36,500	37,321	821
5350011	UTIL-WATER	509	630	644	14
5350012	UTIL-CABLE	26	—	—	—
5350018	UTIL-MAIL/DEL/POST	27	100	102	2
5350021	UTIL-SEWER	1,427	1,450	1,483	33
Total Operating Services:		\$3,519,338	\$2,964,444	\$3,031,144	\$66,700

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	855	41,500	42,434	934
5410006	SUP-COMPUTER	16	—	—	—
5410036	SUP-FUELTRAC	328	500	511	11
Total Supplies:		\$1,199	\$42,000	\$42,945	\$945

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	173,528	177,432	3,904
Total Professional Services:		—	\$173,528	\$177,432	\$3,904

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	82,690	204,977	204,977	—
5620065	MISC-SUPPLIES OTHER	703	250	250	—
5620127	MISC-BOOTH FEE	—	1,500	1,500	—
5620131	MISC-COURT RECORDS	189	150	150	—
Total Other Charges:		\$83,582	\$206,877	\$206,877	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	992,696	920,349	920,349	—
5950008	IAT-POSTAGE	957,627	911,755	911,755	—
5950014	IAT-TELEPHONE	210,131	1,355,660	1,355,660	—
5950058	IAT-TECH SVCS	12,970,267	16,294,317	11,490,817	(4,803,500)
5950060	IAT-HR IDC SAL/REL	—	386,300	386,300	—
Total Interagency Transfers:		\$15,130,722	\$19,868,381	\$15,064,881	\$(4,803,500)
Total Expenditures for Program 4748		\$20,568,874	\$25,469,243	\$20,788,491	\$(4,680,752)
Total Agency Expenditures:		\$296,542,909	\$307,695,319	\$314,959,735	\$7,264,416

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	3,945,761	3,200,000	3,200,000	—	23655
Total Interagency Transfers	\$3,945,761	\$3,200,000	\$3,200,000	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	16,000	72,219	72,219	—	23654
Total Fees & Self-generated	\$16,000	\$72,219	\$72,219	—	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LB4 - OWCA	14,942,418	18,469,958	18,887,722	417,764	23634
LB1 - SECOND INJURY	59,039,224	60,880,071	60,908,267	28,196	23635
LB5 - IWTP	15,144,911	25,865,414	25,873,884	8,470	23636
LB6 - EMPLOY SECURITY	3,196,205	4,000,000	4,042,145	42,145	23637
LB7 - PENALTY INTEREST	4,619,894	4,794,763	4,804,519	9,756	23638
S05 - BLIND VENDORS	339,717	558,689	559,459	770	23646
V25-OVERCOLLECTIONS FUND	—	—	—	—	23652
V25-OVERCOLLECTIONS FUND	2,020,000	—	—	—	24240
Total Statutory Dedications	\$99,302,369	\$114,568,895	\$115,075,996	\$507,101	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	182,644,828	175,044,157	177,888,704	2,844,547	23657
Total Federal Funds	\$182,644,828	\$175,044,157	\$177,888,704	\$2,844,547	
Total Sources of Funding:	\$285,908,958	\$292,885,271	\$296,236,919	\$3,351,648	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23655 — 474 - IAT - Jag

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	118,036	—	—	118,036	—	—	118,036	—	—
Other Compensation	30,397	—	—	30,397	—	—	30,397	—	—
Related Benefits	60,224	—	—	60,224	—	—	60,224	—	—
TOTAL PERSONAL SERVICES	\$208,657	—	—	\$208,657	—	—	\$208,657	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,991,343	—	—	2,991,343	—	—	4,591,343	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,991,343	—	—	\$2,991,343	—	—	\$4,591,343	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,200,000	—	—	\$3,200,000	—	—	\$4,800,000	—	—

Form 23655 — 474 - IAT - Jag

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

Statutory Dedications

Form 23634 — 474 - LB4 OWCA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,536,598	—	—	7,761,190	—	—	7,267,308	—	—
Other Compensation	268,161	—	—	268,161	—	—	268,161	—	—
Related Benefits	4,382,936	—	—	4,488,495	—	—	4,082,846	—	—
TOTAL PERSONAL SERVICES	\$12,187,695	—	—	\$12,517,846	—	—	\$11,618,315	—	—
Travel	172,052	—	—	175,926	—	—	172,052	—	—
Operating Services	2,165,525	—	—	2,216,051	—	—	2,245,525	—	—
Supplies	150,173	—	—	153,550	—	—	150,173	—	—
TOTAL OPERATING EXPENSES	\$2,487,750	—	—	\$2,545,527	—	—	\$2,567,750	—	—
PROFESSIONAL SERVICES	\$1,326,069	—	—	\$1,355,905	—	—	\$1,326,069	—	—
Other Charges	203,558	—	—	203,558	—	—	203,558	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,264,886	—	—	2,264,886	—	—	1,883,276	—	—
TOTAL OTHER CHARGES	\$2,468,444	—	—	\$2,468,444	—	—	\$2,086,834	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,469,958	—	—	\$18,887,722	—	—	\$17,598,968	—	—

Form 23634 — 474 - LB4 OWCA

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

Form 23635 — 474 - LB1 Second Injury

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	647,905	—	—	665,426	—	—	634,527	—	—
Other Compensation	7,800	—	—	—	—	—	7,800	—	—
Related Benefits	378,516	—	—	386,751	—	—	355,983	—	—
TOTAL PERSONAL SERVICES	\$1,034,221	—	—	\$1,052,177	—	—	\$998,310	—	—
Travel	10,628	—	—	10,867	—	—	10,628	—	—
Operating Services	18,935	—	—	19,361	—	—	18,935	—	—
Supplies	13,804	—	—	14,115	—	—	13,804	—	—
TOTAL OPERATING EXPENSES	\$43,367	—	—	\$44,343	—	—	\$43,367	—	—
PROFESSIONAL SERVICES	\$65,000	—	—	\$66,464	—	—	\$65,000	—	—
Other Charges	58,814,109	—	—	58,814,137	—	—	58,814,109	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	923,374	—	—	931,146	—	—	818,339	—	—
TOTAL OTHER CHARGES	\$59,737,483	—	—	\$59,745,283	—	—	\$59,632,448	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,880,071	—	—	\$60,908,267	—	—	\$60,739,125	—	—

Form 23635 — 474 - LB1 Second Injury

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

Form 23636 — 474 - LB5 IWTP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,318,591	—	—	1,318,591	—	—	1,271,573	—	—
Other Compensation	35,988	—	—	35,988	—	—	35,988	—	—
Related Benefits	908,289	—	—	908,289	—	—	850,834	—	—
TOTAL PERSONAL SERVICES	\$2,262,868	—	—	\$2,262,868	—	—	\$2,158,395	—	—
Travel	35,436	—	—	36,233	—	—	35,436	—	—
Operating Services	303,625	—	—	310,454	—	—	303,625	—	—
Supplies	31,633	—	—	32,345	—	—	31,633	—	—
TOTAL OPERATING EXPENSES	\$370,694	—	—	\$379,032	—	—	\$370,694	—	—
PROFESSIONAL SERVICES	\$5,890	—	—	\$6,022	—	—	\$5,890	—	—
Other Charges	23,103,427	—	—	23,103,427	—	—	23,103,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	122,535	—	—	122,535	—	—	126,700	—	—
TOTAL OTHER CHARGES	\$23,225,962	—	—	\$23,225,962	—	—	\$23,230,127	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,865,414	—	—	\$25,873,884	—	—	\$25,765,106	—	—

Form 23636 — 474 - LB5 IWTP

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

Form 23637 — 474 - LB6 Employ Sec

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	745,151	—	—	745,151	—	—	745,151	—	—
Other Compensation	67,693	—	—	67,693	—	—	67,693	—	—
Related Benefits	379,082	—	—	379,082	—	—	379,082	—	—
TOTAL PERSONAL SERVICES	\$1,191,926	—	—	\$1,191,926	—	—	\$1,191,926	—	—
Travel	40,292	—	—	41,199	—	—	40,292	—	—
Operating Services	791,816	—	—	809,633	—	—	791,816	—	—
Supplies	29,664	—	—	30,332	—	—	29,664	—	—
TOTAL OPERATING EXPENSES	\$861,772	—	—	\$881,164	—	—	\$861,772	—	—
PROFESSIONAL SERVICES	\$1,011,218	—	—	\$1,033,971	—	—	\$1,011,218	—	—
Other Charges	622,685	—	—	622,685	—	—	622,685	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	312,399	—	—	312,399	—	—	312,399	—	—
TOTAL OTHER CHARGES	\$935,084	—	—	\$935,084	—	—	\$935,084	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,000,000	—	—	\$4,042,145	—	—	\$4,000,000	—	—

Form 23637 — 474 - LB6 Employ Sec

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

Form 23638 — 474 - LB7 Penalty and Interest

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,169,334	—	—	1,169,334	—	—	1,160,022	—	—
Other Compensation	47,467	—	—	47,467	—	—	47,467	—	—
Related Benefits	747,890	—	—	747,890	—	—	704,353	—	—
TOTAL PERSONAL SERVICES	\$1,964,691	—	—	\$1,964,691	—	—	\$1,911,842	—	—
Travel	58,091	—	—	59,399	—	—	58,091	—	—
Operating Services	82,568	—	—	84,426	—	—	82,568	—	—
Supplies	12,781	—	—	13,068	—	—	12,781	—	—
TOTAL OPERATING EXPENSES	\$153,440	—	—	\$156,893	—	—	\$153,440	—	—
PROFESSIONAL SERVICES	\$280,123	—	—	\$286,426	—	—	\$280,123	—	—
Other Charges	1,833,357	—	—	1,833,357	—	—	1,833,357	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	563,152	—	—	563,152	—	—	321,372	—	—
TOTAL OTHER CHARGES	\$2,396,509	—	—	\$2,396,509	—	—	\$2,154,729	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,794,763	—	—	\$4,804,519	—	—	\$4,500,134	—	—

Form 23638 — 474 - LB7 Penalty and Interest

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

Form 23646 — 474 - S05 Blind Vendors

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,901	—	—	102,901	—	—	98,304	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	140,578	—	—	140,578	—	—	134,112	—	—
TOTAL PERSONAL SERVICES	\$243,479	—	—	\$243,479	—	—	\$232,416	—	—
Travel	15,755	—	—	16,109	—	—	15,755	—	—
Operating Services	17,251	—	—	17,639	—	—	17,251	—	—
Supplies	1,234	—	—	1,262	—	—	1,234	—	—
TOTAL OPERATING EXPENSES	\$34,240	—	—	\$35,010	—	—	\$34,240	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,855	—	—	85,855	—	—	85,855	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	195,115	—	—	195,115	—	—	188,327	—	—
TOTAL OTHER CHARGES	\$280,970	—	—	\$280,970	—	—	\$274,182	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$558,689	—	—	\$559,459	—	—	\$540,838	—	—

Form 23646 — 474 - S05 Blind Vendors

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

Form 23652 — V25 - UI Overcollections

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23652 — V25 - UI Overcollections

Question	Narrative Response
State the purpose, source and legal citation.	Funding provided for a pilot program to supplement Workforce Innovation Opportunity Act funds to train unemployed workers
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 24240 — 14-474 Overcollections Fund -OWD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 24240 — 14-474 Overcollections Fund -OWD

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

Federal Funds

Form 23657 — 474 - Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	37,665,073	—	—	38,880,990	—	—	38,691,042	—	—
Other Compensation	2,333,833	—	—	2,333,833	—	—	2,333,833	—	—
Related Benefits	28,510,975	—	—	29,082,456	—	—	28,241,899	—	—
TOTAL PERSONAL SERVICES	\$68,509,881	—	—	\$70,297,279	—	—	\$69,266,774	—	—
Travel	607,911	—	—	621,590	—	—	587,382	—	—
Operating Services	7,837,569	—	—	8,700,722	—	—	7,820,173	—	—
Supplies	642,445	—	—	656,901	—	—	629,908	—	—
TOTAL OPERATING EXPENSES	\$9,087,925	—	—	\$9,979,213	—	—	\$9,037,463	—	—
PROFESSIONAL SERVICES	\$1,577,110	—	—	\$1,612,595	—	—	\$1,577,110	—	—
Other Charges	73,632,490	—	—	80,335,366	—	—	73,632,490	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,236,751	—	—	15,664,251	—	—	19,809,398	—	—
TOTAL OTHER CHARGES	\$95,869,241	—	—	\$95,999,617	—	—	\$93,441,888	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,044,157	—	—	\$177,888,704	—	—	\$173,323,235	—	—

Form 23657 — 474 - Federal

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

Fees & Self-generated

Form 23654 — 474 - Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	72,219	—	—	72,219	—	—	72,219	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$72,219	—	—	\$72,219	—	—	\$72,219	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$72,219	—	—	\$72,219	—	—	\$72,219	—	—

Form 23654 — 474 - Fees & Self Gen

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23655 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23654 FEES & SELF GENERATED	Statutory Dedications Form ID 23634 LB4 - OWCA
Salaries	—	49,303,589	—	118,036	—	7,536,598
Other Compensation	—	2,791,339	—	30,397	—	268,161
Related Benefits	—	35,508,490	—	60,224	—	4,382,936
TOTAL PERSONAL SERVICES	—	\$87,603,418	—	\$208,657	—	\$12,187,695
Travel	—	940,165	—	—	—	172,052
Operating Services	—	11,217,289	—	—	—	2,165,525
Supplies	—	881,734	—	—	—	150,173
TOTAL OPERATING EXPENSES	—	\$13,039,188	—	—	—	\$2,487,750
PROFESSIONAL SERVICES	—	\$4,265,410	—	—	—	\$1,326,069
Other Charges	—	176,169,091	14,810,048	2,991,343	72,219	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	26,618,212	—	—	—	2,264,886
TOTAL OTHER CHARGES	—	\$202,787,303	\$14,810,048	\$2,991,343	\$72,219	\$2,468,444
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$307,695,319	\$14,810,048	\$3,200,000	\$72,219	\$18,469,958

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 23635 LB1 - SECOND INJURY	Statutory Dedications Form ID 23636 LB5 - IWTP	Statutory Dedications Form ID 23637 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 23638 LB7 - PENALTY INTEREST	Statutory Dedications Form ID 23646 S05 - BLIND VENDORS	Federal Funds Form ID 23657 FEDERAL
Salaries	647,905	1,318,591	745,151	1,169,334	102,901	37,665,073
Other Compensation	7,800	35,988	67,693	47,467	—	2,333,833
Related Benefits	378,516	908,289	379,082	747,890	140,578	28,510,975
TOTAL PERSONAL SERVICES	\$1,034,221	\$2,262,868	\$1,191,926	\$1,964,691	\$243,479	\$68,509,881
Travel	10,628	35,436	40,292	58,091	15,755	607,911
Operating Services	18,935	303,625	791,816	82,568	17,251	7,837,569
Supplies	13,804	31,633	29,664	12,781	1,234	642,445
TOTAL OPERATING EXPENSES	\$43,367	\$370,694	\$861,772	\$153,440	\$34,240	\$9,087,925
PROFESSIONAL SERVICES	\$65,000	\$5,890	\$1,011,218	\$280,123	—	\$1,577,110
Other Charges	58,814,109	23,103,427	622,685	1,833,357	85,855	73,632,490
Debt Service	—	—	—	—	—	—
Interagency Transfers	923,374	122,535	312,399	563,152	195,115	22,236,751
TOTAL OTHER CHARGES	\$59,737,483	\$23,225,962	\$935,084	\$2,396,509	\$280,970	\$95,869,241
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,880,071	\$25,865,414	\$4,000,000	\$4,794,763	\$558,689	\$175,044,157

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23655 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23634 LB4 - OWCA	Statutory Dedications Form ID 23635 LB1 - SECOND INJURY
Salaries	—	50,761,619	—	118,036	7,761,190	665,426
Other Compensation	—	2,783,539	—	30,397	268,161	—
Related Benefits	—	36,193,765	—	60,224	4,488,495	386,751
TOTAL PERSONAL SERVICES	—	\$89,738,923	—	\$208,657	\$12,517,846	\$1,052,177
Travel	—	961,323	—	—	175,926	10,867
Operating Services	—	12,158,286	—	—	2,216,051	19,361
Supplies	—	901,573	—	—	153,550	14,115
TOTAL OPERATING EXPENSES	—	\$14,021,182	—	—	\$2,545,527	\$44,343
PROFESSIONAL SERVICES	—	\$4,361,383	—	—	\$1,355,905	\$66,464
Other Charges	—	184,871,995	16,810,048	2,991,343	203,558	58,814,137
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	21,966,252	1,912,768	—	2,264,886	931,146
TOTAL OTHER CHARGES	—	\$206,838,247	\$18,722,816	\$2,991,343	\$2,468,444	\$59,745,283
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$314,959,735	\$18,722,816	\$3,200,000	\$18,887,722	\$60,908,267

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 23636 LB5 - IWTP	Statutory Dedications Form ID 23637 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 23638 LB7 - PENALTY INTEREST	Statutory Dedications Form ID 23646 S05 - BLIND VENDORS	Federal Funds Form ID 23657 FEDERAL	Fees & Self-generated Form ID 23654 FEES & SELF GENERATED
Salaries	1,318,591	745,151	1,169,334	102,901	38,880,990	—
Other Compensation	35,988	67,693	47,467	—	2,333,833	—
Related Benefits	908,289	379,082	747,890	140,578	29,082,456	—
TOTAL PERSONAL SERVICES	\$2,262,868	\$1,191,926	\$1,964,691	\$243,479	\$70,297,279	—
Travel	36,233	41,199	59,399	16,109	621,590	—
Operating Services	310,454	809,633	84,426	17,639	8,700,722	—
Supplies	32,345	30,332	13,068	1,262	656,901	—
TOTAL OPERATING EXPENSES	\$379,032	\$881,164	\$156,893	\$35,010	\$9,979,213	—
PROFESSIONAL SERVICES	\$6,022	\$1,033,971	\$286,426	—	\$1,612,595	—
Other Charges	23,103,427	622,685	1,833,357	85,855	80,335,366	72,219
Debt Service	—	—	—	—	—	—
Interagency Transfers	122,535	312,399	563,152	195,115	15,664,251	—
TOTAL OTHER CHARGES	\$23,225,962	\$935,084	\$2,396,509	\$280,970	\$95,999,617	\$72,219
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,873,884	\$4,042,145	\$4,804,519	\$559,459	\$177,888,704	\$72,219

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JAG	4710059	MR-FROM STATE AGENCY	3,945,761	3,200,000	3,200,000	—
Total Collections/Income			\$3,945,761	\$3,200,000	\$3,200,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,945,761	3,200,000	3,200,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,945,761	\$3,200,000	\$3,200,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DONATIONS	4710122	MISC REC-BUD DEV SGR	16,000	72,219	72,219	—
Total Collections/Income			\$16,000	\$72,219	\$72,219	—
TYPE						
Expenditures Source of Funding Form (BR-6)			16,000	72,219	72,219	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,000	\$72,219	\$72,219	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

LB1 - Workers' Compensation Second Injury Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LB1 - SECOND INJURY	4710041	MR-LOCAL/OTHER	59,039,224	60,880,071	60,908,267	28,196
Total Collections/Income			\$59,039,224	\$60,880,071	\$60,908,267	\$28,196
TYPE						
Expenditures Source of Funding Form (BR-6)			59,039,224	60,880,071	60,908,267	28,196
Total Expenditures, Transfers and Carry Forwards to Next FY			\$59,039,224	\$60,880,071	\$60,908,267	\$28,196
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

LB4 - Office of Workers' Compensation Admin.

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LB4 - OWCA	4710041	MR-LOCAL/OTHER	14,942,418	18,469,958	18,887,722	417,764
Total Collections/Income			\$14,942,418	\$18,469,958	\$18,887,722	\$417,764
TYPE						
Expenditures Source of Funding Form (BR-6)			14,942,418	18,469,958	18,887,722	417,764
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,942,418	\$18,469,958	\$18,887,722	\$417,764
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

LB5 - Incumbent Worker Training Account

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LB5 - IWTP	4710041	MR-LOCAL/OTHER	15,144,911	25,865,414	25,873,884	8,470
Total Collections/Income			\$15,144,911	\$25,865,414	\$25,873,884	\$8,470
TYPE						
Expenditures Source of Funding Form (BR-6)			15,144,911	25,865,414	25,873,884	8,470
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,144,911	\$25,865,414	\$25,873,884	\$8,470
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

LB6 - Employment Security Administration

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LB6 - EMPLOY SECURITY	4710041	MR-LOCAL/OTHER	3,196,205	4,000,000	4,042,145	42,145
Total Collections/Income			\$3,196,205	\$4,000,000	\$4,042,145	\$42,145
TYPE						
Expenditures Source of Funding Form (BR-6)			3,196,205	4,000,000	4,042,145	42,145
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,196,205	\$4,000,000	\$4,042,145	\$42,145
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

LB7 - Penalty and Interest Account

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LB7 - PENALTY INTEREST	4710041	MR-LOCAL/OTHER	4,619,894	4,794,763	4,804,519	9,756
Total Collections/Income			\$4,619,894	\$4,794,763	\$4,804,519	\$9,756
TYPE						
Expenditures Source of Funding Form (BR-6)			4,619,894	4,794,763	4,804,519	9,756
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,619,894	\$4,794,763	\$4,804,519	\$9,756
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S05 - Blind Vendors Trust Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
S05 - BLIND VENDORS	4710041	MR-LOCAL/OTHER	339,717	558,689	559,459	770
Total Collections/Income			\$339,717	\$558,689	\$559,459	\$770
TYPE						
Expenditures Source of Funding Form (BR-6)			339,717	558,689	559,459	770
Total Expenditures, Transfers and Carry Forwards to Next FY			\$339,717	\$558,689	\$559,459	\$770
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V25 - Overcollections Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
V25-OVERCOLLECTIONS FUND	4710041	MR-LOCAL/OTHER	2,020,000	—	—	—
Total Collections/Income			\$2,020,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,020,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,020,000	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	182,644,828	175,044,157	177,888,704	2,844,547
Total Collections/Income			\$182,644,828	\$175,044,157	\$177,888,704	\$2,844,547
TYPE						
Expenditures Source of Funding Form (BR-6)			182,644,828	175,044,157	177,888,704	2,844,547
Total Expenditures, Transfers and Carry Forwards to Next FY			\$182,644,828	\$175,044,157	\$177,888,704	\$2,844,547
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25040 — 474 IAT

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

Form 25042 — 474 Fees and Self Generated

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

Form 25043 — 474 Stat Ded IWTP

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

Form 25044 — 474 Stat Ded ES Admin Fund

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

Form 25046 — 474 Stat Ded Penalty and Interest

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

Form 25047 — 474 Stat Ded Worker's Comp Admin Fund

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

Form 25048 — 474 Stat Ded 2nd Injury Board

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

Form 25049 — 474 Stat Ded Blind Vendor Trust Fund

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

Form 25050 — 474 Stat Ded Overcollections Fund

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

Form 25058 — 474 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES

4741 - Office of the Secretary

Travel

FY2024-2025 Request	Description
76,112	Includes, but not limited to, travel for Executive Staff
\$76,112	Total Travel

Operating Services

FY2024-2025 Request	Description
131,898	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
3,717	Printing for forms, tags and handouts
18,844	Software licenses, internet and mobile broadband (wireless internet)
\$154,459	Total Operating Services

Supplies

FY2024-2025 Request	Description
25,188	Includes, but not limited to, general office supplies for executive staff
\$25,188	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
44,742	Employment Security Administration	
115,098	Federal Funds	
5,735	Incumbent Worker Training Account	
2,051	Office of Workers' Compensation Admin.	

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
44,811	Penalty and Interest Account	
\$212,437		Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.
\$212,437	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
4,856	Employment Security Administration	
131,968	Federal Funds	
9,260	Incumbent Worker Training Account	
7,931	Penalty and Interest Account	
\$154,015		Outreach and recruitment
\$154,015	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
25,000	Federal Funds		
\$25,000		EXECUTIVE OFFICE	Children's Cabinet Fees
1,024,697	Penalty and Interest Account		
\$1,024,697		LEGISLATIVE AUDITOR	Legislative Auditor Fees
9,085	Federal Funds		
\$9,085		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Line Fees
\$1,058,782	Total Interagency Transfers		

4742 - Office of Workers Compensation Administr

Travel

FY2024-2025 Request	Description
182,403	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
\$182,403	Total Travel

Operating Services

FY2024-2025 Request	Description
2,135,828	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
17,396	Software licenses
\$2,153,224	Total Operating Services

Supplies

FY2024-2025 Request	Description
143,783	Includes, but not limited to, general office supplies
\$143,783	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
705,824	Office of Workers' Compensation Admin.	
\$705,824		Contract with Bailiffs to provide security in various courtrooms for Administrative Law Judges.
639,226	Office of Workers' Compensation Admin.	
\$639,226		Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings.
\$1,345,050		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
150,000	Office of Workers' Compensation Admin.	
\$150,000		Services related to the administration of the worker's compensation system and the various worker's compensation courtrooms around the state (courtroom equipment, etc).
\$150,000	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
80,692	Federal Funds		
226,399	Office of Workers' Compensation Admin.		
\$307,091		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$307,091	Total Interagency Transfers		

4743 - Office of Unemployment Insurance Adminis

Travel

FY2024-2025 Request	Description
123,647	Includes, but not limited to, in-state/out-of-state travel for Staff. This also includes conferences and trainings.
\$123,647	Total Travel

Operating Services

FY2024-2025 Request	Description
816,213	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
850,846	Provides maintenance for data processing and office equipment. Cell phones and data connections.
\$1,667,059	Total Operating Services

Supplies

FY2024-2025 Request	Description
182,330	Includes, but not limited to, general office supplies
\$182,330	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,017,700	Employment Security Administration	
956,960	Federal Funds	
\$1,974,660		Consulting, staff augmentation, and other professional services to assist with remanence of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.
235,312	Penalty and Interest Account	
\$235,312		Legal services associated with the collection of delinquent unemployment taxes.
\$2,209,972		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
12,704	Employment Security Administration	
5,246,545	Federal Funds	
\$5,259,249		Consulting, staff augmentation, and other professional services to assist with remanence of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.
1,200,000	Penalty and Interest Account	
\$1,200,000		Emergency Unemployment Insurance Administrative Funding and Above Base Allocation funding received for increased expenses due to COVID-19. These funds will be used to pay for employer call centers, fraud detection and prevention.
\$6,459,249	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
228,452	Employment Security Administration		
1,375,158	Federal Funds		
\$1,603,610		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$1,603,610	Total Interagency Transfers		

4744 - Office of Workforce Development

Travel

FY2024-2025 Request	Description
482,594	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
\$482,594	Total Travel

Operating Services

FY2024-2025 Request	Description
3,343,924	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
53,528	Includes, but not limited to, vehicle maintenance such as brake jobs, wheel alignments, tune-ups and other necessary repairs.
17,251	Subscriptions and memberships to various vendors.
85,000	Utilities for regional offices.
\$3,499,703	Total Operating Services

Supplies

FY2024-2025 Request	Description
359,867	Includes, but not limited to general office supplies
\$359,867	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
211,664	Federal Funds	Outreach, Recruitment, Education Awareness and mandatory statewide activities
\$211,664		
106,208	Federal Funds	Service Delivery System design and integration
\$106,208		
\$317,872		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
189,169	Blind Vendors Trust Fund	
\$189,169		Independent Living Services Part B Grant
10,014,115	State General Fund	
\$10,014,115		Jobs for American Graduates (JAG) administration and grants to local agencies and Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
53,257,515	Federal Funds	
\$53,257,515		Pass through grants to local agencies for workforce training and education
535,000	Workers' Compensation Second Injury Fund	
\$535,000		Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
25,865,414	Incumbent Worker Training Account	
\$25,865,414		Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program
29,482,080	Federal Funds	
\$29,482,080		Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$119,343,293	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
110,993	Federal Funds		
\$110,993		EXECUTIVE OFFICE	Independent Living Part B Council in the Governor's Office of Disability Affairs
180,000	Federal Funds		
\$180,000		DEPT OF MILITARY AFFAIRS	Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
701,138	Federal Funds		
\$701,138		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$992,131	Total Interagency Transfers		

4745 - Office of the 2nd Injury Board

Travel

FY2024-2025 Request	Description
10,867	Includes, but not limited to, travel for Staff
\$10,867	Total Travel

Operating Services

FY2024-2025 Request	Description
19,361	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
\$19,361	Total Operating Services

Supplies

FY2024-2025 Request	Description
14,115	Includes, but not limited to, general office and computer supplies
\$14,115	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
15,338	Workers' Compensation Second Injury Fund	
\$15,338		Annual actuarial analysis of the Second Injury Fund
\$15,338		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
58,279,137	Workers' Compensation Second Injury Fund	
\$58,279,137		Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.
\$58,279,137	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
10,387	Workers' Compensation Second Injury Fund		
\$10,387		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees
181,628	Workers' Compensation Second Injury Fund		
\$181,628		OFFICE OF THE ATTORNEY GENERAL	Payment for legal services to the Department of Justice, Office of Attorney General
\$192,015	Total Interagency Transfers		

4747 - Office of Management and Finance

Travel

FY2024-2025 Request	Description
34,574	Includes, but not limited to, in-state field travel for Staff
\$34,574	Total Travel

Operating Services

FY2024-2025 Request	Description
1,633,336	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions. Security Services for the agency.
\$1,633,336	Total Operating Services

Supplies

FY2024-2025 Request	Description
133,345	Includes, but not limited to, general office and auto supplies supplies
\$133,345	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
2,086	Incumbent Worker Training Account	
\$2,086		Drug testing outsourcing.
71,601	Federal Funds	
\$71,601		Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA)
9,595	Office of Workers' Compensation Admin.	
\$9,595		Provide professional legal services
\$83,282		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
35,068	Office of Workers' Compensation Admin.	
\$35,068		Janitorial Services
243,591	Federal Funds	
\$243,591		Security for the agency
765	Incumbent Worker Training Account	
\$765		Security/Janitorial Services
\$279,424	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
130,624	Federal Funds		
\$130,624		OFFICE OF STATE POLICE	Capitol Police fees
314,644	Federal Funds		
\$314,644		EXECUTIVE OFFICE	Civil Service Fees and Comprehensive Public Training Program (CPTP) FEES
280,844	Federal Funds		
\$280,844		EXECUTIVE OFFICE	Maintenance of State Owned Buildings
1,055,604	Federal Funds		
\$1,055,604		EXECUTIVE OFFICE	Office of Risk Management (ORM)
65,908	Federal Funds		
\$65,908		EXECUTIVE OFFICE	Office of State Procurement
744,160	Federal Funds		
\$744,160		EXECUTIVE OFFICE	Rent in State-Owned Building
86,497	Federal Funds		
\$86,497		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Lines fees
5,916	Federal Funds		
\$5,916		EXECUTIVE OFFICE	Treasury Fees

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
63,545	Federal Funds		
\$63,545		EXECUTIVE OFFICE	Uniform Payroll System (UPS) Fees
\$2,747,742	Total Interagency Transfers		

4748 - Office of Occupational Information Serv

Travel

FY2024-2025 Request	Description
51,126	Includes, but not limited to, in-state/out-of-state travel for Staff
\$51,126	Total Travel

Operating Services

FY2024-2025 Request	Description
3,031,144	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
\$3,031,144	Total Operating Services

Supplies

FY2024-2025 Request	Description
42,945	Includes, but not limited to general office supplies
\$42,945	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
128,808	Federal Funds	
\$128,808		Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act
48,624	Office of Workers' Compensation Admin.	
\$48,624		Provides for occupational forecast and revise the forecast as necessary; analyze demand and supply of the labor force.
\$177,432		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
188,387	Federal Funds	
18,490	Office of Workers' Compensation Admin.	
\$206,877		Hosting services outsourcing initiatives for Aware, Geosol and Justware
\$206,877	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,769,000	Federal Funds		
\$1,769,000		DOA-OFFICE OF TECHNOLOGY SVCS	Add line of Services for Filenet
12,669,163	Federal Funds		
\$12,669,163		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Fees (OTS)
626,718	Federal Funds		
\$626,718		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Line Fees
\$15,064,881	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,810,048	—	—	—	—	3,912,768	18,722,816
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	—	—	—	3,200,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	114,568,895	—	151,194	355,907	—	—	115,075,996
FEDERAL FUNDS	175,044,157	(6,572,500)	239,978	1,787,398	—	7,389,671	177,888,704
TOTAL MEANS OF FINANCING	\$307,695,319	\$(6,572,500)	\$391,172	\$2,143,305	—	\$11,302,439	\$314,959,735

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	72,219	—	—	—	—	—	72,219
Total:	\$72,219	—	—	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Blind Vendors Trust Fund	558,689	—	770	—	—	—	559,459
Employment Security Administration	4,000,000	—	42,145	—	—	—	4,042,145
Incumbent Worker Training Account	25,865,414	—	8,470	—	—	—	25,873,884
Office of Workers' Compensation Admin.	18,469,958	—	87,613	330,151	—	—	18,887,722
Penalty and Interest Account	4,794,763	—	9,756	—	—	—	4,804,519
Workers' Compensation Second Injury Fund	60,880,071	—	2,440	25,756	—	—	60,908,267
Total:	\$114,568,895	—	\$151,194	\$355,907	—	—	\$115,075,996

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	49,303,589	—	—	1,458,030	—	—	50,761,619
Other Compensation	2,791,339	—	—	—	—	—	2,791,339
Related Benefits	35,508,490	—	—	685,275	—	—	36,193,765
TOTAL PERSONAL SERVICES	\$87,603,418	—	—	\$2,143,305	—	—	\$89,746,723
Travel	940,165	—	21,158	—	—	—	961,323
Operating Services	11,217,289	—	254,202	—	—	—	11,471,491
Supplies	881,734	—	19,839	—	—	—	901,573
TOTAL OPERATING EXPENSES	\$13,039,188	—	\$295,199	—	—	—	\$13,334,387
PROFESSIONAL SERVICES	\$4,265,410	—	\$95,973	—	—	—	\$4,361,383
Other Charges	176,169,091	—	—	—	—	9,389,671	185,558,762
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	26,618,212	(6,572,500)	—	—	—	1,912,768	21,958,480
TOTAL OTHER CHARGES	\$202,787,303	\$(6,572,500)	—	—	—	\$11,302,439	\$207,517,242
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$307,695,319	\$(6,572,500)	\$391,172	\$2,143,305	—	\$11,302,439	\$314,959,735
Classified	861	—	—	—	—	—	861
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	873	—	—	—	—	—	873
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	—	—	—	141

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25771 — 474 Office of Workforce Development-Overcollections Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 28262 — 474 Non-Recurring OTS Projects

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,572,500)
TOTAL MEANS OF FINANCING	\$(6,572,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(6,572,500)
TOTAL OTHER CHARGES	\$(6,572,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,572,500)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	151,194
FEDERAL FUNDS	239,978
TOTAL MEANS OF FINANCING	\$391,172

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	21,158
Operating Services	254,202
Supplies	19,839
TOTAL OPERATING EXPENSES	\$295,199
PROFESSIONAL SERVICES	\$95,973
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$391,172

Positions

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

Form 25770 — 474 LWC Agency Market Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	355,907
FEDERAL FUNDS	1,787,398
TOTAL MEANS OF FINANCING	\$2,143,305

Expenditures

	Amount
Salaries	1,458,030
Other Compensation	—
Related Benefits	685,275
TOTAL PERSONAL SERVICES	\$2,143,305
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,143,305

Positions

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

Form 25772 — 474 Legislative Auditor Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	143,768
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$143,768

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	143,768
TOTAL OTHER CHARGES	\$143,768
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$143,768

Positions

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

Form 25774 — 14-474 JAG Funding Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 27763 — 474 Funding request for OWD-LRS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,389,671
TOTAL MEANS OF FINANCING	\$9,389,671

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	9,389,671
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,389,671
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,389,671

Positions

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

**Form 26640 — 474 Funding for Filenet
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,769,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,769,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,769,000
TOTAL OTHER CHARGES	\$1,769,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,769,000

Positions

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

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	143,768	143,768
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,473,991	—	4,973	3,950	—	—	2,482,914
FEDERAL FUNDS	2,215,685	—	5,332	39,932	—	—	2,260,949
TOTAL MEANS OF FINANCING	\$4,689,676	—	\$10,305	\$43,882	—	\$143,768	\$4,887,631

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Employment Security Administration	435,964	—	1,538	—	—	—	437,502
Incumbent Worker Training Account	146,832	—	290	—	—	—	147,122
Office of Workers' Compensation Admin.	511,206	—	882	3,950	—	—	516,038
Penalty and Interest Account	1,379,989	—	2,263	—	—	—	1,382,252
Total:	\$2,473,991	—	\$4,973	\$3,950	—	—	\$2,482,914

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,061,766	—	—	29,852	—	—	2,091,618
Other Compensation	66,457	—	—	—	—	—	66,457
Related Benefits	1,034,533	—	—	14,030	—	—	1,048,563
TOTAL PERSONAL SERVICES	\$3,162,756	—	—	\$43,882	—	—	\$3,206,638
Travel	74,435	—	1,677	—	—	—	76,112
Operating Services	151,059	—	3,400	—	—	—	154,459
Supplies	24,635	—	553	—	—	—	25,188
TOTAL OPERATING EXPENSES	\$250,129	—	\$5,630	—	—	—	\$255,759
PROFESSIONAL SERVICES	\$207,762	—	\$4,675	—	—	—	\$212,437
Other Charges	154,015	—	—	—	—	—	154,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	915,014	—	—	—	—	143,768	1,058,782
TOTAL OTHER CHARGES	\$1,069,029	—	—	—	—	\$143,768	\$1,212,797
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,689,676	—	\$10,305	\$43,882	—	\$143,768	\$4,887,631
Classified	20	—	—	—	—	—	20
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	14,576,994	—	84,786	302,866	—	—	14,964,646
FEDERAL FUNDS	932,954	—	1,137	—	—	—	934,091
TOTAL MEANS OF FINANCING	\$15,509,948	—	\$85,923	\$302,866	—	—	\$15,898,737

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Office of Workers' Compensation Admin.	14,526,994	—	83,660	302,866	—	—	14,913,520
Workers' Compensation Second Injury Fund	50,000	—	1,126	—	—	—	51,126
Total:	\$14,576,994	—	\$84,786	\$302,866	—	—	\$14,964,646

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,331,818	—	—	206,031	—	—	7,537,849
Other Compensation	223,190	—	—	—	—	—	223,190
Related Benefits	3,759,312	—	—	96,835	—	—	3,856,147
TOTAL PERSONAL SERVICES	\$11,314,320	—	—	\$302,866	—	—	\$11,617,186
Travel	178,387	—	4,016	—	—	—	182,403
Operating Services	2,104,079	—	49,145	—	—	—	2,153,224
Supplies	140,619	—	3,164	—	—	—	143,783
TOTAL OPERATING EXPENSES	\$2,423,085	—	\$56,325	—	—	—	\$2,479,410
PROFESSIONAL SERVICES	\$1,315,452	—	\$29,598	—	—	—	\$1,345,050
Other Charges	150,000	—	—	—	—	—	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	307,091	—	—	—	—	—	307,091
TOTAL OTHER CHARGES	\$457,091	—	—	—	—	—	\$457,091
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,509,948	—	\$85,923	\$302,866	—	—	\$15,898,737
Classified	123	—	—	—	—	—	123
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	—	45,902	—	—	—	4,394,776
FEDERAL FUNDS	28,130,816	—	46,153	575,796	—	—	28,752,765
TOTAL MEANS OF FINANCING	\$32,479,690	—	\$92,055	\$575,796	—	—	\$33,147,541

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Employment Security Administration	2,913,562	—	40,607	—	—	—	2,954,169
Penalty and Interest Account	1,435,312	—	5,295	—	—	—	1,440,607
Total:	\$4,348,874	—	\$45,902	—	—	—	\$4,394,776

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	12,412,193	—	—	391,698	—	—	12,803,891
Other Compensation	1,111,630	—	—	—	—	—	1,111,630
Related Benefits	6,802,055	—	—	184,098	—	—	6,986,153
TOTAL PERSONAL SERVICES	\$20,325,878	—	—	\$575,796	—	—	\$20,901,674
Travel	120,926	—	2,721	—	—	—	123,647
Operating Services	1,630,369	—	36,690	—	—	—	1,667,059
Supplies	178,317	—	4,013	—	—	—	182,330
TOTAL OPERATING EXPENSES	\$1,929,612	—	\$43,424	—	—	—	\$1,973,036
PROFESSIONAL SERVICES	\$2,161,341	—	\$48,631	—	—	—	\$2,209,972
Other Charges	6,459,249	—	—	—	—	—	6,459,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	—	—	1,603,610
TOTAL OTHER CHARGES	\$8,062,859	—	—	—	—	—	\$8,062,859
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,479,690	—	\$92,055	\$575,796	—	—	\$33,147,541
Classified	231	—	—	—	—	—	231
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	—	—	—	—	—	232
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	—	—	70

4744 - Office of Workforce Development

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,810,048	—	—	—	—	2,000,000	16,810,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	—	—	—	3,200,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	29,098,981	—	11,108	—	—	—	29,110,089
FEDERAL FUNDS	103,761,978	—	91,435	1,004,713	—	7,389,671	112,247,797
TOTAL MEANS OF FINANCING	\$150,943,226	—	\$102,543	\$1,004,713	—	\$9,389,671	\$161,440,153

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	72,219	—	—	—	—	—	72,219
Total:	\$72,219	—	—	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Blind Vendors Trust Fund	482,394	—	770	—	—	—	483,164
Employment Security Administration	605,125	—	—	—	—	—	605,125
Incumbent Worker Training Account	25,513,506	—	8,140	—	—	—	25,521,646
Penalty and Interest Account	1,962,956	—	2,198	—	—	—	1,965,154
Workers' Compensation Second Injury Fund	535,000	—	—	—	—	—	535,000
Total:	\$29,098,981	—	\$11,108	—	—	—	\$29,110,089

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	21,896,944	—	—	683,478	—	—	22,580,422
Other Compensation	1,005,582	—	—	—	—	—	1,005,582
Related Benefits	11,850,659	—	—	321,235	—	—	12,171,894
TOTAL PERSONAL SERVICES	\$34,753,185	—	—	\$1,004,713	—	—	\$35,757,898
Travel	471,975	—	10,619	—	—	—	482,594
Operating Services	3,422,693	—	77,010	—	—	—	3,499,703
Supplies	351,948	—	7,919	—	—	—	359,867
TOTAL OPERATING EXPENSES	\$4,246,616	—	\$95,548	—	—	—	\$4,342,164
PROFESSIONAL SERVICES	\$310,877	—	\$6,995	—	—	—	\$317,872
Other Charges	110,640,417	—	—	—	—	9,389,671	120,030,088
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	—	—	992,131
TOTAL OTHER CHARGES	\$111,632,548	—	—	—	—	\$9,389,671	\$121,022,219
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,943,226	—	\$102,543	\$1,004,713	—	\$9,389,671	\$161,440,153
Classified	391	—	—	—	—	—	391
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	393	—	—	—	—	—	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	—	—	—	63

4745 - Office of the 2nd Injury Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,555,940	—	1,314	25,756	—	—	59,583,010
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,555,940	—	\$1,314	\$25,756	—	—	\$59,583,010

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Workers' Compensation Second Injury Fund	59,555,940	—	1,314	25,756	—	—	59,583,010
Total:	\$59,555,940	—	\$1,314	\$25,756	—	—	\$59,583,010

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	647,905	—	—	17,521	—	—	665,426
Other Compensation	7,800	—	—	—	—	—	7,800
Related Benefits	378,516	—	—	8,235	—	—	386,751
TOTAL PERSONAL SERVICES	\$1,034,221	—	—	\$25,756	—	—	\$1,059,977
Travel	10,628	—	239	—	—	—	10,867
Operating Services	18,935	—	426	—	—	—	19,361
Supplies	13,804	—	311	—	—	—	14,115
TOTAL OPERATING EXPENSES	\$43,367	—	\$976	—	—	—	\$44,343
PROFESSIONAL SERVICES	\$15,000	—	\$338	—	—	—	\$15,338
Other Charges	58,279,109	—	—	—	—	—	58,279,109
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	184,243	—	—	—	—	—	184,243
TOTAL OTHER CHARGES	\$58,463,352	—	—	—	—	—	\$58,463,352
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,555,940	—	\$1,314	\$25,756	—	—	\$59,583,010
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4747 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,270,129	—	1,612	16,826	—	—	2,288,567
FEDERAL FUNDS	16,777,467	—	24,745	123,393	—	—	16,925,605
TOTAL MEANS OF FINANCING	\$19,047,596	—	\$26,357	\$140,219	—	—	\$19,214,172

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Blind Vendors Trust Fund	76,295	—	—	—	—	—	76,295
Employment Security Administration	45,349	—	—	—	—	—	45,349
Incumbent Worker Training Account	205,076	—	40	—	—	—	205,116
Office of Workers' Compensation Admin.	1,872,423	—	1,572	16,826	—	—	1,890,821
Penalty and Interest Account	16,506	—	—	—	—	—	16,506
Workers' Compensation Second Injury Fund	54,480	—	—	—	—	—	54,480
Total:	\$2,270,129	—	\$1,612	\$16,826	—	—	\$2,288,567

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,623,366	—	—	95,387	—	—	3,718,753
Other Compensation	307,149	—	—	—	—	—	307,149
Related Benefits	10,918,530	—	—	44,832	—	—	10,963,362
TOTAL PERSONAL SERVICES	\$14,849,045	—	—	\$140,219	—	—	\$14,989,264
Travel	33,814	—	760	—	—	—	34,574
Operating Services	925,710	—	20,831	—	—	—	946,541
Supplies	130,411	—	2,934	—	—	—	133,345
TOTAL OPERATING EXPENSES	\$1,089,935	—	\$24,525	—	—	—	\$1,114,460
PROFESSIONAL SERVICES	\$81,450	—	\$1,832	—	—	—	\$83,282
Other Charges	279,424	—	—	—	—	—	279,424
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,747,742	—	—	—	—	—	2,747,742
TOTAL OTHER CHARGES	\$3,027,166	—	—	—	—	—	\$3,027,166
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,047,596	—	\$26,357	\$140,219	—	—	\$19,214,172
Classified	62	—	—	—	—	—	62
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

4748 - Office of Occupational Information Serv

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	1,769,000	1,769,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,243,986	—	1,499	6,509	—	—	2,251,994
FEDERAL FUNDS	23,225,257	(6,572,500)	71,176	43,564	—	—	16,767,497
TOTAL MEANS OF FINANCING	\$25,469,243	\$(6,572,500)	\$72,675	\$50,073	—	\$1,769,000	\$20,788,491

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Office of Workers' Compensation Admin.	1,559,335	—	1,499	6,509	—	—	1,567,343
Workers' Compensation Second Injury Fund	684,651	—	—	—	—	—	684,651
Total:	\$2,243,986	—	\$1,499	\$6,509	—	—	\$2,251,994

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,329,597	—	—	34,063	—	—	1,363,660
Other Compensation	69,531	—	—	—	—	—	69,531
Related Benefits	764,885	—	—	16,010	—	—	780,895
TOTAL PERSONAL SERVICES	\$2,164,013	—	—	\$50,073	—	—	\$2,214,086
Travel	50,000	—	1,126	—	—	—	51,126
Operating Services	2,964,444	—	66,700	—	—	—	3,031,144
Supplies	42,000	—	945	—	—	—	42,945
TOTAL OPERATING EXPENSES	\$3,056,444	—	\$68,771	—	—	—	\$3,125,215
PROFESSIONAL SERVICES	\$173,528	—	\$3,904	—	—	—	\$177,432
Other Charges	206,877	—	—	—	—	—	206,877
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,868,381	(6,572,500)	—	—	—	1,769,000	15,064,881
TOTAL OTHER CHARGES	\$20,075,258	\$(6,572,500)	—	—	—	\$1,769,000	\$15,271,758
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,469,243	\$(6,572,500)	\$72,675	\$50,073	—	\$1,769,000	\$20,788,491
Classified	22	—	—	—	—	—	22
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

4741 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,973
FEDERAL FUNDS	5,332
TOTAL MEANS OF FINANCING	\$10,305

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,677
Operating Services	3,400
Supplies	553
TOTAL OPERATING EXPENSES	\$5,630
PROFESSIONAL SERVICES	\$4,675
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,305

Positions

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

Statutory Dedications

	Amount
Employment Security Administration	1,538
Incumbent Worker Training Account	290
Office of Workers' Compensation Admin.	882
Penalty and Interest Account	2,263
Total:	\$4,973

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration	1,538
Federal Funds	5,332
Incumbent Worker Training Account	290
Office of Workers' Compensation Admin.	882
Penalty and Interest Account	2,263
Total:	\$10,305

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	446
5210015	IN-STATE TRAVEL-CONF	311
5210020	IN-STATE TRAV-FIELD	154
5210025	IN-STATE TRV-BD MEM	22
5210050	OUT-OF-STATE TRV-ADM	5
5210055	OUT-OF-STTRV-CONF	370
5210060	OUT-OF-STTRV-FIELD	369
Total:		\$1,677

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	7
5310010	SERV-DUES & OTHER	831
5310011	SERV-SUBSCRIPTIONS	337
5310042	SERV-BAR DUES	50
5310049	SERV-DUES & OTHER	563
5310050	SERV-DUES & OTHER	6
5330001	MAINT-BUILDINGS	314
5330018	MAINT-AUTO REPAIRS	1
5330026	MAINT-SOFTWRE MTCE	84
5340020	RENT-EQUIPMENT	337
5350001	UTIL-INTERNET PROVID	76

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	575
5350009	UTIL-GAS	22
5350010	UTIL-ELECTRICITY	160
5350011	UTIL-WATER	9
5350021	UTIL-SEWER	28
Total:		\$3,400

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	241
5410002	SUP-TELEPH & ACCESS	1
5410006	SUP-COMPUTER	6
5410010	SUP-TEXTBOOKS	1
5410011	SUP-WORKBOOKS	17
5410021	SUP-ELECTRONICS/ELEC	58
5410025	SUP-LAB SUPPLIES	2
5410031	SUP-REP/MNT SUP-AUTO	31
5410036	SUP-FUELTRAC	98
5410400	SUP-OTHER	98
Total:		\$553

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	90
5510030	PROF SERV-COMMUNICAT	90
5510400	PROF SERV-OTHER	4,495
Total:		\$4,675

4742 - Office of Workers Compensation Administr

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	84,786
FEDERAL FUNDS	1,137
TOTAL MEANS OF FINANCING	\$85,923

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,016
Operating Services	49,145
Supplies	3,164
TOTAL OPERATING EXPENSES	\$56,325
PROFESSIONAL SERVICES	\$29,598
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,923

Positions

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	83,660
Workers' Compensation Second Injury Fund	1,126
Total:	\$84,786

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	1,137
Office of Workers' Compensation Admin.	83,660
Workers' Compensation Second Injury Fund	1,126
Total:	\$85,923

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,394
5210015	IN-STATE TRAVEL-CONF	765
5210020	IN-STATE TRAV-FIELD	795
5210030	IN-STATE TRV-IT/TRN	23
5210055	OUT-OF-STTRV-CONF	727
5210060	OUT-OF-STTRV-FIELD	42
5210110	CONFERENCE REG FEES	270
Total:		\$4,016

Operating Services

Commitment item	Name	Amount
5310004	SERV-BANK FEES	101
5310005	SERV-PRINTING	7
5310010	SERV-DUES & OTHER	17,593
5310011	SERV-SUBSCRIPTIONS	30
5310018	SERV-TEMP STAFFING	2,858
5310042	SERV-BAR DUES	182
5310049	SERV-DUES & OTHER	121
5310050	SERV-DUES & OTHER	91
5310400	SERV-MISC	3,438
5330003	MAINT-PESTCONTROL	23
5330005	MAINT-WSTDISP-SHRED	33
5330012	MAINT-JANITORIAL	858
5330018	MAINT-AUTO REPAIRS	15

Operating Services (continued)

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	14,534
5340015	RENT-OPER COST-BLDG	833
5340020	RENT-EQUIPMENT	2,264
5350001	UTIL-INTERNET PROVID	43
5350004	UTIL-TELEPHONE SERV	839
5350006	UTIL-MAIL/DEL/POST	191
5350008	UTIL-DEL UPS/FED EXP	18
5350010	UTIL-ELECTRICITY	1,199
5350011	UTIL-WATER	31
5350018	UTIL-MAIL/DEL/POST	3,737
5350020	UTIL-MAIL/DEL/POST	36
5350021	UTIL-SEWER	70
Total:		\$49,145

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,448
5410006	SUP-COMPUTER	29
5410007	SUP-CLOTHING/UNIFORM	67
5410015	SUP-AUTO	12
5410036	SUP-FUELTRAC	484
5410400	SUP-OTHER	124
Total:		\$3,164

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	403
5510028	PROF SERV-ADV/PRINT	80
5510400	PROF SERV-OTHER	29,115
Total:		\$29,598

4743 - Office of Unemployment Insurance Adminis

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,902
FEDERAL FUNDS	46,153
TOTAL MEANS OF FINANCING	\$92,055

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,721
Operating Services	36,690
Supplies	4,013
TOTAL OPERATING EXPENSES	\$43,424
PROFESSIONAL SERVICES	\$48,631
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,055

Positions

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

Statutory Dedications

	Amount
Employment Security Administration	40,607
Penalty and Interest Account	5,295
Total:	\$45,902

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration	40,607
Federal Funds	46,153
Penalty and Interest Account	5,295
Total:	\$92,055

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	901
5210015	IN-STATE TRAVEL-CONF	2
5210020	IN-STATE TRAV-FIELD	117
5210025	IN-STATE TRV-BD MEM	1,030
5210055	OUT-OF-STTRV-CONF	671
Total:		\$2,721

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	13,041
5310004	SERV-BANK FEES	2,082
5310005	SERV-PRINTING	268
5310010	SERV-DUES & OTHER	248
5310018	SERV-TEMP STAFFING	288
5310042	SERV-BAR DUES	171
5330003	MAINT-PESTCONTROL	23
5330004	MAINT-GARBAGE DISP	73
5330005	MAINT-WSTDISP-SHRED	23
5330012	MAINT-JANITORIAL	675
5330014	MAINT-GROUNDS	126
5330026	MAINT-SOFTWRE MTCE	2,813
5340010	RENT-REAL ESTATE	2,611
5340020	RENT-EQUIPMENT	2,397
5350001	UTIL-INTERNET PROVID	256

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	2,982
5350009	UTIL-GAS	428
5350010	UTIL-ELECTRICITY	7,416
5350011	UTIL-WATER	108
5350018	UTIL-MAIL/DEL/POST	113
5350020	UTIL-MAIL/DEL/POST	322
5350021	UTIL-SEWER	226
Total:		\$36,690

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,630
5410006	SUP-COMPUTER	113
5410400	SUP-OTHER	270
Total:		\$4,013

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	2,813
5510005	PROF SERV-LEGAL	3,600
5510025	PROF SRV-PUB SAFETY	338
5510030	PROF SERV-COMMUNICAT	225
5510400	PROF SERV-OTHER	41,655
Total:		\$48,631

4744 - Office of Workforce Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,108
FEDERAL FUNDS	91,435
TOTAL MEANS OF FINANCING	\$102,543

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,619
Operating Services	77,010
Supplies	7,919
TOTAL OPERATING EXPENSES	\$95,548
PROFESSIONAL SERVICES	\$6,995
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$102,543

Positions

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

Statutory Dedications

	Amount
Blind Vendors Trust Fund	770
Incumbent Worker Training Account	8,140
Penalty and Interest Account	2,198
Total:	\$11,108

Supporting Detail

Means of Financing

Description	Amount
Blind Vendors Trust Fund	770
Federal Funds	91,435
Incumbent Worker Training Account	8,140
Penalty and Interest Account	2,198
Total:	\$102,543

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	7,828
5210015	IN-STATE TRAVEL-CONF	1,410
5210020	IN-STATE TRAV-FIELD	1,069
5210055	OUT-OF-STTRV-CONF	312
Total:		\$10,619

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	624
5310005	SERV-PRINTING	108
5310010	SERV-DUES & OTHER	1,069
5310011	SERV-SUBSCRIPTIONS	24
5310015	SERV-SECURITY	6,323
5310049	SERV-DUES & OTHER	124
5310400	SERV-MISC	5,461
5330001	MAINT-BUILDINGS	943
5330003	MAINT-PESTCONTROL	76
5330004	MAINT-GARBAGE DISP	151
5330008	MAINT-EQUIPMENT	235
5330012	MAINT-JANITORIAL	1,941
5330014	MAINT-GROUNDS	337
5330017	MAINT-DATA SOFTWARE	9,648
5330022	MAINT-HEAVY EQUIP	97

Operating Services (continued)

Commitment item	Name	Amount
5330026	MAINT-SOFTWRE MTCE	16,171
5340010	RENT-REAL ESTATE	14,520
5340015	RENT-OPER COST-BLDG	4,129
5340020	RENT-EQUIPMENT	4,560
5350001	UTIL-INTERNET PROVID	716
5350002	UTIL-DATA LINE/CIRCT	252
5350004	UTIL-TELEPHONE SERV	3,421
5350006	UTIL-MAIL/DEL/POST	35
5350008	UTIL-DEL UPS/FED EXP	121
5350009	UTIL-GAS	262
5350010	UTIL-ELECTRICITY	4,697
5350011	UTIL-WATER	180
5350018	UTIL-MAIL/DEL/POST	343
5350020	UTIL-MAIL/DEL/POST	33
5350021	UTIL-SEWER	409
Total:		\$77,010

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,647
5410002	SUP-TELEPH & ACCESS	11
5410006	SUP-COMPUTER	351
5410031	SUP-REP/MNT SUP-AUTO	57
5410036	SUP-FUELTRAC	734
5410400	SUP-OTHER	119
Total:		\$7,919

Professional Services

Commitment item	Name	Amount
5510012	PROF SERV-EDUCATION	2,981
5510030	PROF SERV-COMMUNICAT	158
5510400	PROF SERV-OTHER	3,856
Total:		\$6,995

4745 - Office of the 2nd Injury Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,314
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,314

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	239
Operating Services	426
Supplies	311
TOTAL OPERATING EXPENSES	\$976
PROFESSIONAL SERVICES	\$338
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,314

Positions

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

Statutory Dedications

	Amount
Workers' Compensation Second Injury Fund	1,314
Total:	\$1,314

Supporting Detail

Means of Financing

Description	Amount
Workers' Compensation Second Injury Fund	1,314
Total:	\$1,314

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	84
5210030	IN-STATE TRV-IT/TRN	46
5210055	OUT-OF-STTRV-CONF	101
5210110	CONFERENCE REG FEES	8
Total:		\$239

Operating Services

Commitment item	Name	Amount
5310042	SERV-BAR DUES	52
5340020	RENT-EQUIPMENT	114
5350010	UTIL-ELECTRICITY	191
5350011	UTIL-WATER	3
5350018	UTIL-MAIL/DEL/POST	52
5350020	UTIL-MAIL/DEL/POST	3
5350021	UTIL-SEWER	11
Total:		\$426

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	269
5410006	SUP-COMPUTER	42
Total:		\$311

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	191
5510005	PROF SERV-LEGAL	68
5510030	PROF SERV-COMMUNICAT	7
5510400	PROF SERV-OTHER	72
Total:		\$338

4747 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,612
FEDERAL FUNDS	24,745
TOTAL MEANS OF FINANCING	\$26,357

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	760
Operating Services	20,831
Supplies	2,934
TOTAL OPERATING EXPENSES	\$24,525
PROFESSIONAL SERVICES	\$1,832
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,357

Positions

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

Statutory Dedications

	Amount
Incumbent Worker Training Account	40
Office of Workers' Compensation Admin.	1,572
Total:	\$1,612

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	24,745
Incumbent Worker Training Account	40
Office of Workers' Compensation Admin.	1,572
Total:	\$26,357

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	641
5210015	IN-STATE TRAVEL-CONF	83
5210020	IN-STATE TRAV-FIELD	34
5210055	OUT-OF-STTRV-CONF	2
Total:		\$760

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	25
5310010	SERV-DUES & OTHER	42
5310012	SERV-DATA MODEL/MAP	53
5310013	SERV-LAB FEES	17
5310014	SERV-DRUG TESTING	155
5310015	SERV-SECURITY	2,082
5310049	SERV-DUES & OTHER	27
5310400	SERV-MISC	986
5330001	MAINT-BUILDINGS	4,277
5330003	MAINT-PESTCONTROL	191
5330004	MAINT-GARBAGE DISP	710
5330005	MAINT-WSTDISP-SHRED	314
5330008	MAINT-EQUIPMENT	306
5330012	MAINT-JANITORIAL	6,070
5330014	MAINT-GROUNDS	338
5340010	RENT-REAL ESTATE	455

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	1,035
5350001	UTIL-INTERNET PROVID	123
5350004	UTIL-TELEPHONE SERV	512
5350008	UTIL-DEL UPS/FED EXP	10
5350009	UTIL-GAS	74
5350010	UTIL-ELECTRICITY	2,421
5350011	UTIL-WATER	158
5350018	UTIL-MAIL/DEL/POST	146
5350020	UTIL-MAIL/DEL/POST	43
5350021	UTIL-SEWER	261
Total:		\$20,831

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,596
5410006	SUP-COMPUTER	338
Total:		\$2,934

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,832
Total:		\$1,832

4748 - Office of Occupational Information Serv

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,499
FEDERAL FUNDS	71,176
TOTAL MEANS OF FINANCING	\$72,675

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,126
Operating Services	66,700
Supplies	945
TOTAL OPERATING EXPENSES	\$68,771
PROFESSIONAL SERVICES	\$3,904
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,675

Positions

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	1,499
Total:	\$1,499

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	71,176
Office of Workers' Compensation Admin.	1,499
Total:	\$72,675

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	608
5210015	IN-STATE TRAVEL-CONF	45
5210020	IN-STATE TRAV-FIELD	23
5210055	OUT-OF-STTRV-CONF	450
Total:		\$1,126

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	23
5310049	SERV-DUES & OTHER	176
5330008	MAINT-EQUIPMENT	2
5330017	MAINT-DATA SOFTWARE	63,836
5330026	MAINT-SOFTWRE MTCE	859
5340020	RENT-EQUIPMENT	190
5340078	RENT-DATA-LIC SOFT	110
5350001	UTIL-INTERNET PROVID	109
5350004	UTIL-TELEPHONE SERV	487
5350009	UTIL-GAS	38
5350010	UTIL-ELECTRICITY	821
5350011	UTIL-WATER	14
5350018	UTIL-MAIL/DEL/POST	2
5350021	UTIL-SEWER	33
Total:		\$66,700

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	934
5410036	SUP-FUELTRAC	11
Total:		\$945

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,904
Total:		\$3,904

Form 25771 — 474 Office of Workforce Development-Overcollections Fund

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Overcollections Fund	—
Total:	—

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

Form 28262 — 474 Non-Recurring OTS Projects

4748 - Office of Occupational Information Serv

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,572,500)
TOTAL MEANS OF FINANCING	\$(6,572,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(6,572,500)
TOTAL OTHER CHARGES	\$(6,572,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,572,500)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a non-recurring Adjustment for the Office of Information Services to reduce budget authority in Interagency Transfer for projects funded in Fiscal Year 2023. These projects were initially budgeted for fraud prevention; and, they were budgeted using Above Average Weekly Insured Unemployment (AWIU) funding. This funding is expiring June 30, 2024. Therefore, this funding will not be available in Fiscal Year 2025.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 25770 — 474 LWC Agency Market Adjustments

4741 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,950
FEDERAL FUNDS	39,932
TOTAL MEANS OF FINANCING	\$43,882

EXPENDITURES

	Amount
Salaries	29,852
Other Compensation	—
Related Benefits	14,030
TOTAL PERSONAL SERVICES	\$43,882
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,882

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	3,950
Total:	\$3,950

4742 - Office of Workers Compensation Administr

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	302,866
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,866

EXPENDITURES

	Amount
Salaries	206,031
Other Compensation	—
Related Benefits	96,835
TOTAL PERSONAL SERVICES	\$302,866
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$302,866

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	302,866
Total:	\$302,866

4743 - Office of Unemployment Insurance Adminis

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	575,796
TOTAL MEANS OF FINANCING	\$575,796

EXPENDITURES

	Amount
Salaries	391,698
Other Compensation	—
Related Benefits	184,098
TOTAL PERSONAL SERVICES	\$575,796
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$575,796

AUTHORIZED POSITIONS

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

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,004,713
TOTAL MEANS OF FINANCING	\$1,004,713

EXPENDITURES

	Amount
Salaries	683,478
Other Compensation	—
Related Benefits	321,235
TOTAL PERSONAL SERVICES	\$1,004,713
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,004,713

AUTHORIZED POSITIONS

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

4745 - Office of the 2nd Injury Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,756
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,756

EXPENDITURES

	Amount
Salaries	17,521
Other Compensation	—
Related Benefits	8,235
TOTAL PERSONAL SERVICES	\$25,756
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,756

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	—
Workers' Compensation Second Injury Fund	25,756
Total:	\$25,756

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,826
FEDERAL FUNDS	123,393
TOTAL MEANS OF FINANCING	\$140,219

EXPENDITURES

	Amount
Salaries	95,387
Other Compensation	—
Related Benefits	44,832
TOTAL PERSONAL SERVICES	\$140,219
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,219

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	16,826
Total:	\$16,826

4748 - Office of Occupational Information Serv

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,509
FEDERAL FUNDS	43,564
TOTAL MEANS OF FINANCING	\$50,073

EXPENDITURES

	Amount
Salaries	34,063
Other Compensation	—
Related Benefits	16,010
TOTAL PERSONAL SERVICES	\$50,073
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,073

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	6,509
Total:	\$6,509

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

Form 25772 — 474 Legislative Auditor Adjustment

4741 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	143,768
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$143,768

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	143,768
TOTAL OTHER CHARGES	\$143,768
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$143,768

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Penalty and Interest Account	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment increases Interagency Transfers for the Legislative Auditor for FY24-25.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



received
10-13-2023, MFW

MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 9, 2023

Mr. Robert Wooley
Secretary
Louisiana Workforce Commission
Post Office Box 94094
Baton Rouge, Louisiana 70804-9094

Dear Secretary Wooley,

Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2024-2025 fiscal year. I ask that you include \$1,024,697.00 for the 2024-2025 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a faint circular watermark of the LLA logo.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2025-ID 3352

Form 25774 — 14-474 JAG Funding Request

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

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

Form 27763 — 474 Funding request for OWD-LRS

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,389,671
TOTAL MEANS OF FINANCING	\$9,389,671

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	9,389,671
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,389,671
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,389,671

Question	Narrative Response
Explain the need for this request.	See attachment.
Cite performance indicators for the adjustment.	See attachment
What would the impact be if this is not funded?	See attachment
Is revenue a fixed amount or can it be adjusted?	The Federal Funds revenue will be adjusted based on the amount of General Fund provided.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

The Louisiana Workforce Commission is requesting State General Funds in the amount of \$2,000,000 which generates Federal funds of \$7,389,671 for the Vocational Rehabilitation Program. Total increase in funds of \$9,389,671.

Louisiana Rehabilitation Services’ State General funding appropriation has been reduced from a high in SFY 2008 of \$15.4M to the current available share of \$7.9M. During this period, the VR grant has increased in allotment for Louisiana from \$56M to an estimated \$70.4M available in FY 2024. A large portion is reallocated every year, which is matched and provided to other states programs or added to the Disability Innovation Fund. From federal grant year 2008 through federal grant year 2023, \$366,300,378 has been sent back to the U.S. Department of Education from Louisiana due to lack of matching funds. Louisiana ranked #1 in percentage reallocated for the Federal Year 2023 grant reallocation as over 45% of the funding available was sent back due to lack of matching funds. States such as California, West Virginia, and Arkansas received reallocated funds as they receive extra matching funds. Additionally, LRS was selected for Federal monitoring as a result of Louisiana’s large amount of reallocated funds. According to the Rehabilitation Services Administration (RSA) FFY 23 Monitoring and Technical Assistance Guide, “The return of substantial amount of unused Federal funds for the VR and Supported Employment programs has generated the attention and concern of RSA, Congress, and stakeholders.”

State	Agency Type	Percent of State's Formula Award Relinquished FFY 2023
LA	Combined	45.20%
GA	Combined	43.80%
GU	Combined	34.20%
NV	Combined	31.20%
TN	Combined	31.20%

Louisiana Rehabilitation Services’ Vocational Rehabilitation program has experienced an increase of expenditures over the last several years due to increased individuals with disabilities applying for cost services and an increase in service costs for services purchased due to inflationary pressures. Client purchased services authorizations issued increased from SFY 2022 to SFY 2023 by approximately \$5.6M (17%). This increase appears to have expanded as client services authorizations issued has increased by \$1.65M through August (21.6%) using a year over year comparison of SFY 2024 compared to SFY 2023. The number of new participants increased from SFY 2022 to SFY 2023 by 19.1% and we are projecting a continued increase for SFY 2024 as early numbers through August show a year over year increase of 17% as compared to SFY 2023.

The 2024 VR grant is estimated by the U.S. Department of Education to be \$70,425,466 which requires matching funds of \$19,060,514. This request would increase the federal portion retained from \$34.7M to \$42.1M which still leads to \$28.2M being reallocated from Louisiana back to

the U.S. Department of Education which reduces the percentage reallocated from 45% to 40.1% (See chart above)0. Reallocating 40.1% of the award would lower Louisiana from 1st to 2nd in the nation.

Randolph Sheppard – **\$240,000** State General Funds which generates Federal funds of **\$886,761**

Beginning in SFY 2010 the Randolph Sheppard program ceased using State General Fund as the match source for the program and began using the Blind Vendors Trust Fund (BVTF) (Statutory Dedicated S05). The State General Fund appropriation for Louisiana Rehabilitation Services decreased from \$15.4M in SFY 2008 to \$9.4M in SFY 2010 which necessitated either the elimination or reduction of SGF for the Randolph Sheppard program. Using the BVTF as match eliminated any creation of a waiting list or priority of funding process in the Randolph Sheppard program and therefore the decision was made to use only BVTF as the matching source. The match rate in the program is \$1 of match allows \$3.69 in federal funding from the Vocational Rehabilitation services grant. During this period, the BVTF balance has decreased from \$1.6M at the end of SFY 2009 to the current balance on September 12, 2023 of \$532K.

There have been several federal changes during the last several years which has impacted the BVTF balance. Rehabilitation Services Administration Technical Assistance Circular 21-02 issued on June 7, 2021 through the U.S. Department of Education prioritizes income from federal locations to go directly to the blind operators of these federal locations as opposed to Louisiana collecting third party revenue for deposit into the BVTF. The annual estimated decrease in revenue from this circular once all federal locations are converted from revenue generating to being operated by blind vendors will be \$96K. On October 6, 2022, the U.S. Department of Education issued a rule change specifically for the Randolph Sheppard program decreasing the designation of equipment from \$5,000 to \$1,000. This rule change increased federally allowable expenditures as the program can only buy items designated as equipment as opposed to supplies. The annual increase in expenditures in the Randolph Sheppard program from SFY 2022 to SFY 2023 was \$206,750. Over the past 14 months the BVTF has decreased in balance from \$700,370 to \$532,638, a decrease of nearly 24%

If the collection and expenditure trend continues, the BVTF will be depleted in the next several years. The BVTF is designated by the U.S. Department of Education as a “set-aside” account which currently funds the Randolph Sheppard program as matching funds and also is the funding source of expenses that are not used as match that are prescribed in federal regulation as being allowable for the Randolph Sheppard program. Expenditures such as health insurance and vacation pay for the blind operators are allowable expenditures from set-aside funding which are not match allowable. If this request is granted, the BVTF would be used to continue to fund “set-aside” allowable costs that are not allowable to be funded with the federal VR grant.

With the addition of this revenue, the Louisiana Rehabilitation Program will have to hire fourteen Rehabilitation Counselors and four Rehabilitation Counselor Associates to assist with the additional clients that can be served.

The number of individuals served with disabilities statewide will increase to 20,250 from 17,250 projected and the number of individuals employed will increase to 1,500 from 1,300 for FY25.

Form 26640 — 474 Funding for Filenet

4743 - Office of Unemployment Insurance Adminis

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

4748 - Office of Occupational Information Serv

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,769,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,769,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,769,000
TOTAL OTHER CHARGES	\$1,769,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,769,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	See Attachment
Provide details related to this request.	See Attachment
Cite performance indicators for the adjustment.	There are no performance indicators directly tied to this request.
What would the impact be if this is not funded?	If this request is not funded documents currently being stored by the Office of Unemployment Insurance would continue to be in jeopardy of losing information that must be maintained per the Secretary of State's Office.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	No

The Office of Unemployment Insurance Administration is funded by a federal grant from the United States Department of Labor Employment and Training Administration. The base grant, as it is commonly known, amount has not increased over the past several years, yet the agency's annual operating costs continue to escalate due to irrevocable system changes incurred during the pandemic and inflation. The amount of federal funding available to support the UI operations simply is insufficient to sustain the continued anticipated increase in annual operating costs. The annual allocation of funding for the past several years is listed below.

USDOL has established a pattern of underfunding UI operations across the country. In the past, the Louisiana Workforce Commission (LWC), has been able to manage the lack of funding with the use of Reed Act funding that was included as part of the unemployment trust fund. However, all Reed Act funding was expended with the payment of claims during the pandemic and now there is no other funding source to provide needed support of the increased cost to upgrade and support a mission critical system called FileNet. While the pandemic provided huge amounts of additional administrative dollars through the CARES Act to operate the program over the past three years, those funds will expire this year.

The Louisiana Workforce Commission is requesting State General in the amount of \$1,769,000 to be budgeted in the Office of Occupational Information Services to provided needed support for the following UI purposes:

1. \$1,269,000 to fund the mandatory upgrade, maintenance, and significant increase in annually recurring line of service costs of FileNet for the Office of Unemployment Insurance. This is a line of service that the Office of Technology (OTS) will handle for our agency. It is a mission critical application that retains all UI claim applications, subsequent documentation, and correspondence between the claimants and/or the employees and employers and stored on an unsupported version of FileNet. In addition to claimant documentation, all of LWC's employer tax documents are also stored in FileNet. Accessing these documents is a critical part of LWC's ability to meet the needs of its customers. Moving to the supported version of FileNet on the Office of Technology Services enterprise environment soon will mitigate the State of Louisiana's risk of not being able to meet its employment needs and is critical to meeting LWC's operational and strategic goals.
2. \$500,000 funding for Hire Code Escrow will be used based on a June 2, 2021, audit finding from the State's Legislative Auditor's Office, which states the LWC lacked an adequate source code escrow agreement with Geographic Solution, Inc. (GSI) for the infrastructure and other systems that HIRE (Helping Individuals Reach Employment) system's source requires for execution system. LWC was required to amend its contractual arrangement with GSI to include a provision that mandates annual HIRE Code Escrow testing, which has considerably increased the annual cost of the HIRE system.

The listing below shows the allocated amount of base grant funding for the Unemployment Insurance Program. On average the federal grant averages around \$25 - \$27M for the last ten fiscal years as follows:

2014 - \$28,461,465
2015 - \$26,849,345
2016 - \$25,942,931
2017 - \$26,411,151
2018 - \$27,143,284
2019 - \$24,675,120
2020 - \$71,153,160
2021 - \$40,929,152
2022 - \$25,962,593
2023 - \$27,764,856
2024 - \$25,935,211



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,810,048	3,912,768	—	18,722,816
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	3,200,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	114,568,895	507,101	—	115,075,996
FEDERAL FUNDS	175,044,157	2,844,547	—	177,888,704
TOTAL MEANS OF FINANCING	\$307,695,319	\$7,264,416	—	\$314,959,735
Salaries	49,303,589	1,458,030	—	50,761,619
Other Compensation	2,791,339	—	(7,800)	2,783,539
Related Benefits	35,508,490	685,275	—	36,193,765
TOTAL PERSONAL SERVICES	\$87,603,418	\$2,143,305	\$(7,800)	\$89,738,923
Travel	940,165	21,158	—	961,323
Operating Services	11,217,289	254,202	686,795	12,158,286
Supplies	881,734	19,839	—	901,573
TOTAL OPERATING EXPENSES	\$13,039,188	\$295,199	\$686,795	\$14,021,182
PROFESSIONAL SERVICES	\$4,265,410	\$95,973	—	\$4,361,383
Other Charges	176,169,091	9,389,671	(686,767)	184,871,995
Debt Service	—	—	—	—
Interagency Transfers	26,618,212	(4,659,732)	7,772	21,966,252
TOTAL OTHER CHARGES	\$202,787,303	\$4,729,939	\$(678,995)	\$206,838,247
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$307,695,319	\$7,264,416	—	\$314,959,735
Classified	861	—	—	861
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	873	—	—	873
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	141

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4741 Office of the Secretary	4742 Office of Workers Compensation Administr	4743 Office of Unemployment Insurance Adminis	4744 Office of Workforce Development	4745 Office of the 2nd Injury Board
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	(686,795)	—
TOTAL MEANS OF FINANCING	—	—	—	—	\$(686,795)	—
Salaries	—	—	—	—	—	—
Other Compensation	(7,800)	—	—	—	—	(7,800)
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	\$(7,800)	—	—	—	—	\$(7,800)
Travel	—	—	—	—	—	—
Operating Services	686,795	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$686,795	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	(686,767)	—	—	—	(686,795)	28
Debt Service	—	—	—	—	—	—
Interagency Transfers	7,772	—	—	—	—	7,772
TOTAL OTHER CHARGES	\$(678,995)	—	—	—	\$(686,795)	\$7,800
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	\$(686,795)	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

	4747 Office of Management and Finance	4748 Office of Occupational Information Serv
Means of Financing		
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	686,795	—
TOTAL MEANS OF FINANCING	\$686,795	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	686,795	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$686,795	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	\$686,795	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	143,768	—	143,768
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,473,991	8,923	—	2,482,914
FEDERAL FUNDS	2,215,685	45,264	—	2,260,949
TOTAL MEANS OF FINANCING	\$4,689,676	\$197,955	—	\$4,887,631
Salaries	2,061,766	29,852	—	2,091,618
Other Compensation	66,457	—	—	66,457
Related Benefits	1,034,533	14,030	—	1,048,563
TOTAL PERSONAL SERVICES	\$3,162,756	\$43,882	—	\$3,206,638
Travel	74,435	1,677	—	76,112
Operating Services	151,059	3,400	—	154,459
Supplies	24,635	553	—	25,188
TOTAL OPERATING EXPENSES	\$250,129	\$5,630	—	\$255,759
PROFESSIONAL SERVICES	\$207,762	\$4,675	—	\$212,437
Other Charges	154,015	—	—	154,015
Debt Service	—	—	—	—
Interagency Transfers	915,014	143,768	—	1,058,782
TOTAL OTHER CHARGES	\$1,069,029	\$143,768	—	\$1,212,797
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,689,676	\$197,955	—	\$4,887,631
Classified	20	—	—	20
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	14,576,994	387,652	—	14,964,646
FEDERAL FUNDS	932,954	1,137	—	934,091
TOTAL MEANS OF FINANCING	\$15,509,948	\$388,789	—	\$15,898,737
Salaries	7,331,818	206,031	—	7,537,849
Other Compensation	223,190	—	—	223,190
Related Benefits	3,759,312	96,835	—	3,856,147
TOTAL PERSONAL SERVICES	\$11,314,320	\$302,866	—	\$11,617,186
Travel	178,387	4,016	—	182,403
Operating Services	2,104,079	49,145	—	2,153,224
Supplies	140,619	3,164	—	143,783
TOTAL OPERATING EXPENSES	\$2,423,085	\$56,325	—	\$2,479,410
PROFESSIONAL SERVICES	\$1,315,452	\$29,598	—	\$1,345,050
Other Charges	150,000	—	—	150,000
Debt Service	—	—	—	—
Interagency Transfers	307,091	—	—	307,091
TOTAL OTHER CHARGES	\$457,091	—	—	\$457,091
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$15,509,948	\$388,789	—	\$15,898,737
Classified	123	—	—	123
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

4743 - Office of Unemployment Insurance Adminis

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	45,902	—	4,394,776
FEDERAL FUNDS	28,130,816	621,949	—	28,752,765
TOTAL MEANS OF FINANCING	\$32,479,690	\$667,851	—	\$33,147,541
Salaries	12,412,193	391,698	—	12,803,891
Other Compensation	1,111,630	—	—	1,111,630
Related Benefits	6,802,055	184,098	—	6,986,153
TOTAL PERSONAL SERVICES	\$20,325,878	\$575,796	—	\$20,901,674
Travel	120,926	2,721	—	123,647
Operating Services	1,630,369	36,690	—	1,667,059
Supplies	178,317	4,013	—	182,330
TOTAL OPERATING EXPENSES	\$1,929,612	\$43,424	—	\$1,973,036
PROFESSIONAL SERVICES	\$2,161,341	\$48,631	—	\$2,209,972
Other Charges	6,459,249	—	—	6,459,249
Debt Service	—	—	—	—
Interagency Transfers	1,603,610	—	—	1,603,610
TOTAL OTHER CHARGES	\$8,062,859	—	—	\$8,062,859
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$32,479,690	\$667,851	—	\$33,147,541
Classified	231	—	—	231
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	—	—	232
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	70

4744 - Office of Workforce Development

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,810,048	2,000,000	—	16,810,048
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	3,200,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	29,098,981	11,108	—	29,110,089
FEDERAL FUNDS	103,761,978	8,485,819	(686,795)	111,561,002
TOTAL MEANS OF FINANCING	\$150,943,226	\$10,496,927	\$(686,795)	\$160,753,358
Salaries	21,896,944	683,478	—	22,580,422
Other Compensation	1,005,582	—	—	1,005,582
Related Benefits	11,850,659	321,235	—	12,171,894
TOTAL PERSONAL SERVICES	\$34,753,185	\$1,004,713	—	\$35,757,898
Travel	471,975	10,619	—	482,594
Operating Services	3,422,693	77,010	—	3,499,703
Supplies	351,948	7,919	—	359,867
TOTAL OPERATING EXPENSES	\$4,246,616	\$95,548	—	\$4,342,164
PROFESSIONAL SERVICES	\$310,877	\$6,995	—	\$317,872
Other Charges	110,640,417	9,389,671	(686,795)	119,343,293
Debt Service	—	—	—	—
Interagency Transfers	992,131	—	—	992,131
TOTAL OTHER CHARGES	\$111,632,548	\$9,389,671	\$(686,795)	\$120,335,424
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$150,943,226	\$10,496,927	\$(686,795)	\$160,753,358
Classified	391	—	—	391
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	393	—	—	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	63

4745 - Office of the 2nd Injury Board

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	59,555,940	27,070	—	59,583,010
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,555,940	\$27,070	—	\$59,583,010
Salaries	647,905	17,521	—	665,426
Other Compensation	7,800	—	(7,800)	—
Related Benefits	378,516	8,235	—	386,751
TOTAL PERSONAL SERVICES	\$1,034,221	\$25,756	\$(7,800)	\$1,052,177
Travel	10,628	239	—	10,867
Operating Services	18,935	426	—	19,361
Supplies	13,804	311	—	14,115
TOTAL OPERATING EXPENSES	\$43,367	\$976	—	\$44,343
PROFESSIONAL SERVICES	\$15,000	\$338	—	\$15,338
Other Charges	58,279,109	—	28	58,279,137
Debt Service	—	—	—	—
Interagency Transfers	184,243	—	7,772	192,015
TOTAL OTHER CHARGES	\$58,463,352	—	\$7,800	\$58,471,152
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$59,555,940	\$27,070	—	\$59,583,010
Classified	12	—	—	12
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4747 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,270,129	18,438	—	2,288,567
FEDERAL FUNDS	16,777,467	148,138	686,795	17,612,400
TOTAL MEANS OF FINANCING	\$19,047,596	\$166,576	\$686,795	\$19,900,967
Salaries	3,623,366	95,387	—	3,718,753
Other Compensation	307,149	—	—	307,149
Related Benefits	10,918,530	44,832	—	10,963,362
TOTAL PERSONAL SERVICES	\$14,849,045	\$140,219	—	\$14,989,264
Travel	33,814	760	—	34,574
Operating Services	925,710	20,831	686,795	1,633,336
Supplies	130,411	2,934	—	133,345
TOTAL OPERATING EXPENSES	\$1,089,935	\$24,525	\$686,795	\$1,801,255
PROFESSIONAL SERVICES	\$81,450	\$1,832	—	\$83,282
Other Charges	279,424	—	—	279,424
Debt Service	—	—	—	—
Interagency Transfers	2,747,742	—	—	2,747,742
TOTAL OTHER CHARGES	\$3,027,166	—	—	\$3,027,166
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$19,047,596	\$166,576	\$686,795	\$19,900,967
Classified	62	—	—	62
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

4748 - Office of Occupational Information Serv

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	1,769,000	—	1,769,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,243,986	8,008	—	2,251,994
FEDERAL FUNDS	23,225,257	(6,457,760)	—	16,767,497
TOTAL MEANS OF FINANCING	\$25,469,243	\$(4,680,752)	—	\$20,788,491
Salaries	1,329,597	34,063	—	1,363,660
Other Compensation	69,531	—	—	69,531
Related Benefits	764,885	16,010	—	780,895
TOTAL PERSONAL SERVICES	\$2,164,013	\$50,073	—	\$2,214,086
Travel	50,000	1,126	—	51,126
Operating Services	2,964,444	66,700	—	3,031,144
Supplies	42,000	945	—	42,945
TOTAL OPERATING EXPENSES	\$3,056,444	\$68,771	—	\$3,125,215
PROFESSIONAL SERVICES	\$173,528	\$3,904	—	\$177,432
Other Charges	206,877	—	—	206,877
Debt Service	—	—	—	—
Interagency Transfers	19,868,381	(4,803,500)	—	15,064,881
TOTAL OTHER CHARGES	\$20,075,258	\$(4,803,500)	—	\$15,271,758
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$25,469,243	\$(4,680,752)	—	\$20,788,491
Classified	22	—	—	22
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 26592 — 474 T/OAP 2nd Injury Board

4741 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Workers' Compensation Second Injury Fund	—
Total:	—

4745 - Office of the 2nd Injury Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(7,772)
Debt Service	—
Interagency Transfers	7,772
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Workers' Compensation Second Injury Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This technical adjustment moves funding from other charges down to Interagency Transfer in order to ensure sufficient budget authority is available to cover for an attorney housed at the Louisiana Workforce Commission. This Interagency Transfer is with the Louisiana Department of Justice. This amount will fully fund personnel expenses for this attorney performing work for the Second Injury Board.
Cite performance indicators for the adjustment.	No performance indicator for this adjustment
What would the impact be if this is not funded?	If this adjustment is not completed the program would not have sufficient budget authority under Interagency Transfer.
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	The expenditures have to be used on Second Injury Board expenses.
Additional information or comments.	None

Form 26624 — 474 Janitorial Contract Funding

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(302,768)
TOTAL MEANS OF FINANCING	\$(302,768)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(302,768)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(302,768)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(302,768)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	302,768
TOTAL MEANS OF FINANCING	\$302,768

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	302,768
Supplies	—
TOTAL OPERATING EXPENSES	\$302,768
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$302,768

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This technical adjustment moves funding from the Office of Workforce Development to the Office of Management and Finance in order to budget the agency's Janitorial contract in one location. This adjustment places this contract in OMF along with other agency statewides.
Cite performance indicators for the adjustment.	No performance indicators
What would the impact be if this is not funded?	If this adjustment is not done the janitorial contract would be split between programs in order to make payments.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 26636 — 474 Funding for Security Contract

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(384,027)
TOTAL MEANS OF FINANCING	\$(384,027)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(384,027)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(384,027)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(384,027)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	384,027
TOTAL MEANS OF FINANCING	\$384,027

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	384,027
Supplies	—
TOTAL OPERATING EXPENSES	\$384,027
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$384,027

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This technical adjustment moves funding from the Office of Workforce Development to the Office of Management and Finance in order to pay for the Security contract out of one program. This adjustment moves this funding to the program where all the statewide adjustments are paid.
Cite performance indicators for the adjustment.	No performance indicators
What would the impact be if this is not funded?	If this adjustment is not made the security contract would have to be split between programs because there isn't enough budget authority for payments in the Office of Management and Finance.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 28070 — 474 TOAP for Other Comp 2nd Injury Board

4745 - Office of the 2nd Injury Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(7,800)
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(7,800)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Workers' Compensation Second Injury Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This is a technical adjustment to move budget authority from other compensation down to other charges. This program does not anticipate having a student worker in the next fiscal year. Therefore, this funding has been transferred down to other charges to pay claims.
Cite performance indicators for the adjustment.	There are no performance indicators tied to this adjustment.
What would the impact be if this is not funded?	The budget authority would go unused under other compensation.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 29196 — 474 Technical for OTM OWCA

4742 - Office of Workers Compensation Administr

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin.	—
Total:	—

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

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,810,048	3,912,768	—	—	18,722,816
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	—	3,200,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	114,568,895	507,101	—	—	115,075,996
FEDERAL FUNDS	175,044,157	2,844,547	—	—	177,888,704
TOTAL MEANS OF FINANCING	\$307,695,319	\$7,264,416	—	—	\$314,959,735
Salaries	49,303,589	1,458,030	—	—	50,761,619
Other Compensation	2,791,339	—	(7,800)	—	2,783,539
Related Benefits	35,508,490	685,275	—	—	36,193,765
TOTAL PERSONAL SERVICES	\$87,603,418	\$2,143,305	\$(7,800)	—	\$89,738,923
Travel	940,165	21,158	—	—	961,323
Operating Services	11,217,289	254,202	686,795	—	12,158,286
Supplies	881,734	19,839	—	—	901,573
TOTAL OPERATING EXPENSES	\$13,039,188	\$295,199	\$686,795	—	\$14,021,182
PROFESSIONAL SERVICES	\$4,265,410	\$95,973	—	—	\$4,361,383
Other Charges	176,169,091	9,389,671	(686,767)	—	184,871,995
Debt Service	—	—	—	—	—
Interagency Transfers	26,618,212	(4,659,732)	7,772	—	21,966,252
TOTAL OTHER CHARGES	\$202,787,303	\$4,729,939	\$(678,995)	—	\$206,838,247
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$307,695,319	\$7,264,416	—	—	\$314,959,735
Classified	861	—	—	—	861
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	873	—	—	—	873
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	—	141

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	72,219	—	—	—	72,219
Total:	\$72,219	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Blind Vendors Trust Fund	558,689	770	—	—	559,459
Employment Security Administration	4,000,000	42,145	—	—	4,042,145
Incumbent Worker Training Account	25,865,414	8,470	—	—	25,873,884
Office of Workers' Compensation Admin.	18,469,958	417,764	—	—	18,887,722
Overcollections Fund	—	—	—	—	—
Penalty and Interest Account	4,794,763	9,756	—	—	4,804,519
Workers' Compensation Second Injury Fund	60,880,071	28,196	—	—	60,908,267
Total:	\$114,568,895	\$507,101	—	—	\$115,075,996

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	143,768	—	—	143,768
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,473,991	8,923	—	—	2,482,914
FEDERAL FUNDS	2,215,685	45,264	—	—	2,260,949
TOTAL MEANS OF FINANCING	\$4,689,676	\$197,955	—	—	\$4,887,631
Salaries	2,061,766	29,852	—	—	2,091,618
Other Compensation	66,457	—	—	—	66,457
Related Benefits	1,034,533	14,030	—	—	1,048,563
TOTAL PERSONAL SERVICES	\$3,162,756	\$43,882	—	—	\$3,206,638
Travel	74,435	1,677	—	—	76,112
Operating Services	151,059	3,400	—	—	154,459
Supplies	24,635	553	—	—	25,188
TOTAL OPERATING EXPENSES	\$250,129	\$5,630	—	—	\$255,759
PROFESSIONAL SERVICES	\$207,762	\$4,675	—	—	\$212,437
Other Charges	154,015	—	—	—	154,015
Debt Service	—	—	—	—	—
Interagency Transfers	915,014	143,768	—	—	1,058,782
TOTAL OTHER CHARGES	\$1,069,029	\$143,768	—	—	\$1,212,797
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,689,676	\$197,955	—	—	\$4,887,631
Classified	20	—	—	—	20
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	25	—	—	—	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Employment Security Administration	435,964	1,538	—	—	437,502
Incumbent Worker Training Account	146,832	290	—	—	147,122
Office of Workers' Compensation Admin.	511,206	4,832	—	—	516,038
Penalty and Interest Account	1,379,989	2,263	—	—	1,382,252
Workers' Compensation Second Injury Fund	—	—	—	—	—
Total:	\$2,473,991	\$8,923	—	—	\$2,482,914

4742 - Office of Workers Compensation Administr

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	14,576,994	387,652	—	—	14,964,646
FEDERAL FUNDS	932,954	1,137	—	—	934,091
TOTAL MEANS OF FINANCING	\$15,509,948	\$388,789	—	—	\$15,898,737
Salaries	7,331,818	206,031	—	—	7,537,849
Other Compensation	223,190	—	—	—	223,190
Related Benefits	3,759,312	96,835	—	—	3,856,147
TOTAL PERSONAL SERVICES	\$11,314,320	\$302,866	—	—	\$11,617,186
Travel	178,387	4,016	—	—	182,403
Operating Services	2,104,079	49,145	—	—	2,153,224
Supplies	140,619	3,164	—	—	143,783
TOTAL OPERATING EXPENSES	\$2,423,085	\$56,325	—	—	\$2,479,410
PROFESSIONAL SERVICES	\$1,315,452	\$29,598	—	—	\$1,345,050
Other Charges	150,000	—	—	—	150,000
Debt Service	—	—	—	—	—
Interagency Transfers	307,091	—	—	—	307,091
TOTAL OTHER CHARGES	\$457,091	—	—	—	\$457,091
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,509,948	\$388,789	—	—	\$15,898,737
Classified	123	—	—	—	123
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Office of Workers' Compensation Admin.	14,526,994	386,526	—	—	14,913,520
Workers' Compensation Second Injury Fund	50,000	1,126	—	—	51,126
Total:	\$14,576,994	\$387,652	—	—	\$14,964,646

4743 - Office of Unemployment Insurance Adminis

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	45,902	—	—	4,394,776
FEDERAL FUNDS	28,130,816	621,949	—	—	28,752,765
TOTAL MEANS OF FINANCING	\$32,479,690	\$667,851	—	—	\$33,147,541
Salaries	12,412,193	391,698	—	—	12,803,891
Other Compensation	1,111,630	—	—	—	1,111,630
Related Benefits	6,802,055	184,098	—	—	6,986,153
TOTAL PERSONAL SERVICES	\$20,325,878	\$575,796	—	—	\$20,901,674
Travel	120,926	2,721	—	—	123,647
Operating Services	1,630,369	36,690	—	—	1,667,059
Supplies	178,317	4,013	—	—	182,330
TOTAL OPERATING EXPENSES	\$1,929,612	\$43,424	—	—	\$1,973,036
PROFESSIONAL SERVICES	\$2,161,341	\$48,631	—	—	\$2,209,972
Other Charges	6,459,249	—	—	—	6,459,249
Debt Service	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	1,603,610
TOTAL OTHER CHARGES	\$8,062,859	—	—	—	\$8,062,859
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$32,479,690	\$667,851	—	—	\$33,147,541
Classified	231	—	—	—	231
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	232	—	—	—	232
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	70

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Employment Security Administration	2,913,562	40,607	—	—	2,954,169
Penalty and Interest Account	1,435,312	5,295	—	—	1,440,607
Total:	\$4,348,874	\$45,902	—	—	\$4,394,776

4744 - Office of Workforce Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,810,048	2,000,000	—	—	16,810,048
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,200,000	—	—	—	3,200,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	29,098,981	11,108	—	—	29,110,089
FEDERAL FUNDS	103,761,978	8,485,819	(686,795)	—	111,561,002
TOTAL MEANS OF FINANCING	\$150,943,226	\$10,496,927	\$(686,795)	—	\$160,753,358
Salaries	21,896,944	683,478	—	—	22,580,422
Other Compensation	1,005,582	—	—	—	1,005,582
Related Benefits	11,850,659	321,235	—	—	12,171,894
TOTAL PERSONAL SERVICES	\$34,753,185	\$1,004,713	—	—	\$35,757,898
Travel	471,975	10,619	—	—	482,594
Operating Services	3,422,693	77,010	—	—	3,499,703
Supplies	351,948	7,919	—	—	359,867
TOTAL OPERATING EXPENSES	\$4,246,616	\$95,548	—	—	\$4,342,164
PROFESSIONAL SERVICES	\$310,877	\$6,995	—	—	\$317,872
Other Charges	110,640,417	9,389,671	(686,795)	—	119,343,293
Debt Service	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	992,131
TOTAL OTHER CHARGES	\$111,632,548	\$9,389,671	\$(686,795)	—	\$120,335,424
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$150,943,226	\$10,496,927	\$(686,795)	—	\$160,753,358
Classified	391	—	—	—	391
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	393	—	—	—	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	—	63

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	72,219	—	—	—	72,219
Total:	\$72,219	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Blind Vendors Trust Fund	482,394	770	—	—	483,164
Employment Security Administration	605,125	—	—	—	605,125
Incumbent Worker Training Account	25,513,506	8,140	—	—	25,521,646
Overcollections Fund	—	—	—	—	—
Penalty and Interest Account	1,962,956	2,198	—	—	1,965,154
Workers' Compensation Second Injury Fund	535,000	—	—	—	535,000
Total:	\$29,098,981	\$11,108	—	—	\$29,110,089

4745 - Office of the 2nd Injury Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,555,940	27,070	—	—	59,583,010
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,555,940	\$27,070	—	—	\$59,583,010
Salaries	647,905	17,521	—	—	665,426
Other Compensation	7,800	—	(7,800)	—	—
Related Benefits	378,516	8,235	—	—	386,751
TOTAL PERSONAL SERVICES	\$1,034,221	\$25,756	\$(7,800)	—	\$1,052,177
Travel	10,628	239	—	—	10,867
Operating Services	18,935	426	—	—	19,361
Supplies	13,804	311	—	—	14,115
TOTAL OPERATING EXPENSES	\$43,367	\$976	—	—	\$44,343
PROFESSIONAL SERVICES	\$15,000	\$338	—	—	\$15,338
Other Charges	58,279,109	—	28	—	58,279,137
Debt Service	—	—	—	—	—
Interagency Transfers	184,243	—	7,772	—	192,015
TOTAL OTHER CHARGES	\$58,463,352	—	\$7,800	—	\$58,471,152
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$59,555,940	\$27,070	—	—	\$59,583,010
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Office of Workers' Compensation Admin.	—	—	—	—	—
Workers' Compensation Second Injury Fund	59,555,940	27,070	—	—	59,583,010
Total:	\$59,555,940	\$27,070	—	—	\$59,583,010

4747 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,270,129	18,438	—	—	2,288,567
FEDERAL FUNDS	16,777,467	148,138	686,795	—	17,612,400
TOTAL MEANS OF FINANCING	\$19,047,596	\$166,576	\$686,795	—	\$19,900,967
Salaries	3,623,366	95,387	—	—	3,718,753
Other Compensation	307,149	—	—	—	307,149
Related Benefits	10,918,530	44,832	—	—	10,963,362
TOTAL PERSONAL SERVICES	\$14,849,045	\$140,219	—	—	\$14,989,264
Travel	33,814	760	—	—	34,574
Operating Services	925,710	20,831	686,795	—	1,633,336
Supplies	130,411	2,934	—	—	133,345
TOTAL OPERATING EXPENSES	\$1,089,935	\$24,525	\$686,795	—	\$1,801,255
PROFESSIONAL SERVICES	\$81,450	\$1,832	—	—	\$83,282
Other Charges	279,424	—	—	—	279,424
Debt Service	—	—	—	—	—
Interagency Transfers	2,747,742	—	—	—	2,747,742
TOTAL OTHER CHARGES	\$3,027,166	—	—	—	\$3,027,166
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,047,596	\$166,576	\$686,795	—	\$19,900,967
Classified	62	—	—	—	62
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Blind Vendors Trust Fund	76,295	—	—	—	76,295
Employment Security Administration	45,349	—	—	—	45,349
Incumbent Worker Training Account	205,076	40	—	—	205,116
Office of Workers' Compensation Admin.	1,872,423	18,398	—	—	1,890,821
Penalty and Interest Account	16,506	—	—	—	16,506
Workers' Compensation Second Injury Fund	54,480	—	—	—	54,480
Total:	\$2,270,129	\$18,438	—	—	\$2,288,567

4748 - Office of Occupational Information Serv

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	1,769,000	—	—	1,769,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,243,986	8,008	—	—	2,251,994
FEDERAL FUNDS	23,225,257	(6,457,760)	—	—	16,767,497
TOTAL MEANS OF FINANCING	\$25,469,243	\$(4,680,752)	—	—	\$20,788,491
Salaries	1,329,597	34,063	—	—	1,363,660
Other Compensation	69,531	—	—	—	69,531
Related Benefits	764,885	16,010	—	—	780,895
TOTAL PERSONAL SERVICES	\$2,164,013	\$50,073	—	—	\$2,214,086
Travel	50,000	1,126	—	—	51,126
Operating Services	2,964,444	66,700	—	—	3,031,144
Supplies	42,000	945	—	—	42,945
TOTAL OPERATING EXPENSES	\$3,056,444	\$68,771	—	—	\$3,125,215
PROFESSIONAL SERVICES	\$173,528	\$3,904	—	—	\$177,432
Other Charges	206,877	—	—	—	206,877
Debt Service	—	—	—	—	—
Interagency Transfers	19,868,381	(4,803,500)	—	—	15,064,881
TOTAL OTHER CHARGES	\$20,075,258	\$(4,803,500)	—	—	\$15,271,758
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,469,243	\$(4,680,752)	—	—	\$20,788,491
Classified	22	—	—	—	22
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	23	—	—	—	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Office of Workers' Compensation Admin.	1,559,335	8,008	—	—	1,567,343
Workers' Compensation Second Injury Fund	684,651	—	—	—	684,651
Total:	\$2,243,986	\$8,008	—	—	\$2,251,994



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,633,949	14,810,048	3,912,768	—	—	18,722,816	3,912,768
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,945,761	3,200,000	—	—	—	3,200,000	—
FEES & SELF-GENERATED	16,000	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	99,302,371	114,568,895	507,101	—	—	115,075,996	507,101
FEDERAL FUNDS	182,644,828	175,044,157	2,844,547	—	—	177,888,704	2,844,547
TOTAL MEANS OF FINANCING	\$296,542,909	\$307,695,319	\$7,264,416	—	—	\$314,959,735	\$7,264,416

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	339,717	558,689	770	—	—	559,459	770
Employment Security Administration	3,196,205	4,000,000	42,145	—	—	4,042,145	42,145
Incumbent Worker Training Account	15,144,912	25,865,414	8,470	—	—	25,873,884	8,470
Office of Workers' Compensation Admin.	14,942,419	18,469,958	417,764	—	—	18,887,722	417,764
Overcollections Fund	2,020,000	—	—	—	—	—	—
Penalty and Interest Account	4,619,894	4,794,763	9,756	—	—	4,804,519	9,756
Workers' Compensation Second Injury Fund	59,039,224	60,880,071	28,196	—	—	60,908,267	28,196
Total:	\$99,302,371	\$114,568,895	\$507,101	—	—	\$115,075,996	\$507,101

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	43,467,769	49,303,589	1,458,030	—	—	50,761,619	1,458,030
Other Compensation	3,779,608	2,791,339	—	(7,800)	—	2,783,539	(7,800)
Related Benefits	30,428,018	35,508,490	685,275	—	—	36,193,765	685,275
TOTAL PERSONAL SERVICES	\$77,675,394	\$87,603,418	\$2,143,305	\$(7,800)	—	\$89,738,923	\$2,135,505
Travel	854,995	940,165	21,158	—	—	961,323	21,158
Operating Services	9,936,914	11,217,289	254,202	686,795	—	12,158,286	940,997
Supplies	434,173	881,734	19,839	—	—	901,573	19,839
TOTAL OPERATING EXPENSES	\$11,226,082	\$13,039,188	\$295,199	\$686,795	—	\$14,021,182	\$981,994
PROFESSIONAL SERVICES	\$1,405,936	\$4,265,410	\$95,973	—	—	\$4,361,383	\$95,973
Other Charges	185,257,200	176,169,091	9,389,671	(686,767)	—	184,871,995	8,702,904
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,978,297	26,618,212	(4,659,732)	7,772	—	21,966,252	(4,651,960)
TOTAL OTHER CHARGES	\$206,235,496	\$202,787,303	\$4,729,939	\$(678,995)	—	\$206,838,247	\$4,050,944
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$296,542,909	\$307,695,319	\$7,264,416	—	—	\$314,959,735	\$7,264,416
Classified	864	861	—	—	—	861	—
Unclassified	14	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	878	873	—	—	—	873	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	141	—	—	—	141	—

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	263,432	—	143,768	—	—	143,768	143,768
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,978	—	—	—	—	—	—
FEES & SELF-GENERATED	229	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,427,911	2,473,991	8,923	—	—	2,482,914	8,923
FEDERAL FUNDS	2,131,642	2,215,685	45,264	—	—	2,260,949	45,264
TOTAL MEANS OF FINANCING	\$3,832,192	\$4,689,676	\$197,955	—	—	\$4,887,631	\$197,955

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	5,528	—	—	—	—	—	—
Employment Security Administration	621,323	435,964	1,538	—	—	437,502	1,538
Incumbent Worker Training Account	25,458	146,832	290	—	—	147,122	290
Office of Workers' Compensation Admin.	257,945	511,206	4,832	—	—	516,038	4,832
Penalty and Interest Account	495,705	1,379,989	2,263	—	—	1,382,252	2,263
Workers' Compensation Second Injury Fund	21,952	—	—	—	—	—	—
Total:	\$1,427,911	\$2,473,991	\$8,923	—	—	\$2,482,914	\$8,923

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,615,388	2,061,766	29,852	—	—	2,091,618	29,852
Other Compensation	69,605	66,457	—	—	—	66,457	—
Related Benefits	787,321	1,034,533	14,030	—	—	1,048,563	14,030
TOTAL PERSONAL SERVICES	\$2,472,315	\$3,162,756	\$43,882	—	—	\$3,206,638	\$43,882
Travel	49,512	74,435	1,677	—	—	76,112	1,677
Operating Services	150,183	151,059	3,400	—	—	154,459	3,400
Supplies	22,711	24,635	553	—	—	25,188	553
TOTAL OPERATING EXPENSES	\$222,405	\$250,129	\$5,630	—	—	\$255,759	\$5,630
PROFESSIONAL SERVICES	\$19,303	\$207,762	\$4,675	—	—	\$212,437	\$4,675
Other Charges	272,283	154,015	—	—	—	154,015	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	845,885	915,014	143,768	—	—	1,058,782	143,768
TOTAL OTHER CHARGES	\$1,118,169	\$1,069,029	\$143,768	—	—	\$1,212,797	\$143,768
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,832,192	\$4,689,676	\$197,955	—	—	\$4,887,631	\$197,955
Classified	19	20	—	—	—	20	—
Unclassified	6	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	25	25	—	—	—	25	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,815	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	443	—	—	—	—	—	—
FEES & SELF-GENERATED	11	—	—	—	—	—	—
STATUTORY DEDICATIONS	11,775,050	14,576,994	387,652	—	—	14,964,646	387,652
FEDERAL FUNDS	456,597	932,954	1,137	—	—	934,091	1,137
TOTAL MEANS OF FINANCING	\$12,235,916	\$15,509,948	\$388,789	—	—	\$15,898,737	\$388,789

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	273	—	—	—	—	—	—
Employment Security Administration	267	—	—	—	—	—	—
Incumbent Worker Training Account	1,132	—	—	—	—	—	—
Office of Workers' Compensation Admin.	11,620,010	14,526,994	386,526	—	—	14,913,520	386,526
Penalty and Interest Account	3,915	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	149,453	50,000	1,126	—	—	51,126	1,126
Total:	\$11,775,050	\$14,576,994	\$387,652	—	—	\$14,964,646	\$387,652

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,260,715	7,331,818	206,031	—	—	7,537,849	206,031
Other Compensation	53,293	223,190	—	—	—	223,190	—
Related Benefits	2,996,543	3,759,312	96,835	—	—	3,856,147	96,835
TOTAL PERSONAL SERVICES	\$9,310,551	\$11,314,320	\$302,866	—	—	\$11,617,186	\$302,866
Travel	89,702	178,387	4,016	—	—	182,403	4,016
Operating Services	1,260,751	2,104,079	49,145	—	—	2,153,224	49,145
Supplies	106,453	140,619	3,164	—	—	143,783	3,164
TOTAL OPERATING EXPENSES	\$1,456,906	\$2,423,085	\$56,325	—	—	\$2,479,410	\$56,325
PROFESSIONAL SERVICES	\$961,866	\$1,315,452	\$29,598	—	—	\$1,345,050	\$29,598
Other Charges	185,268	150,000	—	—	—	150,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	321,325	307,091	—	—	—	307,091	—
TOTAL OTHER CHARGES	\$506,593	\$457,091	—	—	—	\$457,091	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,235,916	\$15,509,948	\$388,789	—	—	\$15,898,737	\$388,789
Classified	123	123	—	—	—	123	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	—	—	—	125	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,185	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	602	—	—	—	—	—	—
FEES & SELF-GENERATED	15	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,726,970	4,348,874	45,902	—	—	4,394,776	45,902
FEDERAL FUNDS	24,470,195	28,130,816	621,949	—	—	28,752,765	621,949
TOTAL MEANS OF FINANCING	\$29,202,968	\$32,479,690	\$667,851	—	—	\$33,147,541	\$667,851

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	371	—	—	—	—	—	—
Employment Security Administration	2,126,560	2,913,562	40,607	—	—	2,954,169	40,607
Incumbent Worker Training Account	375,533	—	—	—	—	—	—
Office of Workers' Compensation Admin.	17,306	—	—	—	—	—	—
Penalty and Interest Account	2,205,729	1,435,312	5,295	—	—	1,440,607	5,295
Workers' Compensation Second Injury Fund	1,472	—	—	—	—	—	—
Total:	\$4,726,970	\$4,348,874	\$45,902	—	—	\$4,394,776	\$45,902

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,591,553	12,412,193	391,698	—	—	12,803,891	391,698
Other Compensation	2,433,164	1,111,630	—	—	—	1,111,630	—
Related Benefits	6,213,007	6,802,055	184,098	—	—	6,986,153	184,098
TOTAL PERSONAL SERVICES	\$20,237,724	\$20,325,878	\$575,796	—	—	\$20,901,674	\$575,796
Travel	54,221	120,926	2,721	—	—	123,647	2,721
Operating Services	830,663	1,630,369	36,690	—	—	1,667,059	36,690
Supplies	44,864	178,317	4,013	—	—	182,330	4,013
TOTAL OPERATING EXPENSES	\$929,748	\$1,929,612	\$43,424	—	—	\$1,973,036	\$43,424
PROFESSIONAL SERVICES	\$202,776	\$2,161,341	\$48,631	—	—	\$2,209,972	\$48,631
Other Charges	6,030,343	6,459,249	—	—	—	6,459,249	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,802,376	1,603,610	—	—	—	1,603,610	—
TOTAL OTHER CHARGES	\$7,832,719	\$8,062,859	—	—	—	\$8,062,859	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,202,968	\$32,479,690	\$667,851	—	—	\$33,147,541	\$667,851
Classified	231	231	—	—	—	231	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	232	232	—	—	—	232	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	—	—	—	70	—

4744 - Office of Workforce Development

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,893,962	14,810,048	2,000,000	—	—	16,810,048	2,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,690,672	3,200,000	—	—	—	3,200,000	—
FEES & SELF-GENERATED	14,905	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	17,749,035	29,098,981	11,108	—	—	29,110,089	11,108
FEDERAL FUNDS	125,607,226	103,761,978	8,485,819	(686,795)	—	111,561,002	7,799,024
TOTAL MEANS OF FINANCING	\$156,955,800	\$150,943,226	\$10,496,927	\$(686,795)	—	\$160,753,358	\$9,810,132

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	289,966	482,394	770	—	—	483,164	770
Employment Security Administration	1,133	605,125	—	—	—	605,125	—
Incumbent Worker Training Account	14,315,651	25,513,506	8,140	—	—	25,521,646	8,140
Office of Workers' Compensation Admin.	68,450	—	—	—	—	—	—
Overcollections Fund	1,408,689	—	—	—	—	—	—
Penalty and Interest Account	1,125,550	1,962,956	2,198	—	—	1,965,154	2,198
Workers' Compensation Second Injury Fund	539,596	535,000	—	—	—	535,000	—
Total:	\$17,749,035	\$29,098,981	\$11,108	—	—	\$29,110,089	\$11,108

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	19,172,969	21,896,944	683,478	—	—	22,580,422	683,478
Other Compensation	981,797	1,005,582	—	—	—	1,005,582	—
Related Benefits	9,921,028	11,850,659	321,235	—	—	12,171,894	321,235
TOTAL PERSONAL SERVICES	\$30,075,794	\$34,753,185	\$1,004,713	—	—	\$35,757,898	\$1,004,713
Travel	634,379	471,975	10,619	—	—	482,594	10,619
Operating Services	3,214,783	3,422,693	77,010	—	—	3,499,703	77,010
Supplies	192,905	351,948	7,919	—	—	359,867	7,919
TOTAL OPERATING EXPENSES	\$4,042,068	\$4,246,616	\$95,548	—	—	\$4,342,164	\$95,548
PROFESSIONAL SERVICES	\$221,417	\$310,877	\$6,995	—	—	\$317,872	\$6,995
Other Charges	121,396,145	110,640,417	9,389,671	(686,795)	—	119,343,293	8,702,876
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,220,377	992,131	—	—	—	992,131	—
TOTAL OTHER CHARGES	\$122,616,522	\$111,632,548	\$9,389,671	\$(686,795)	—	\$120,335,424	\$8,702,876
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$156,955,800	\$150,943,226	\$10,496,927	\$(686,795)	—	\$160,753,358	\$9,810,132
Classified	395	391	—	—	—	391	—
Unclassified	3	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	398	393	—	—	—	393	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	63	—	—	—	63	—

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—	—	—
FEES & SELF-GENERATED	0	—	—	—	—	—	—
STATUTORY DEDICATIONS	58,076,939	59,555,940	27,070	—	—	59,583,010	27,070
FEDERAL FUNDS	128	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,077,075	\$59,555,940	\$27,070	—	—	\$59,583,010	\$27,070

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	1	—	—	—	—	—	—
Employment Security Administration	1	—	—	—	—	—	—
Incumbent Worker Training Account	2	—	—	—	—	—	—
Office of Workers' Compensation Admin.	24	—	—	—	—	—	—
Penalty and Interest Account	7	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	58,076,905	59,555,940	27,070	—	—	59,583,010	27,070
Total:	\$58,076,939	\$59,555,940	\$27,070	—	—	\$59,583,010	\$27,070

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	411,789	647,905	17,521	—	—	665,426	17,521
Other Compensation	—	7,800	—	(7,800)	—	—	(7,800)
Related Benefits	214,687	378,516	8,235	—	—	386,751	8,235
TOTAL PERSONAL SERVICES	\$626,476	\$1,034,221	\$25,756	\$(7,800)	—	\$1,052,177	\$17,956
Travel	972	10,628	239	—	—	10,867	239
Operating Services	16,954	18,935	426	—	—	19,361	426
Supplies	6,708	13,804	311	—	—	14,115	311
TOTAL OPERATING EXPENSES	\$24,634	\$43,367	\$976	—	—	\$44,343	\$976
PROFESSIONAL SERVICES	\$574	\$15,000	\$338	—	—	\$15,338	\$338
Other Charges	57,256,431	58,279,109	—	28	—	58,279,137	28
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	168,960	184,243	—	7,772	—	192,015	7,772
TOTAL OTHER CHARGES	\$57,425,391	\$58,463,352	—	\$7,800	—	\$58,471,152	\$7,800
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,077,075	\$59,555,940	\$27,070	—	—	\$59,583,010	\$27,070
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4747 - Office of Management and Finance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	352,031	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,735	—	—	—	—	—	—
FEES & SELF-GENERATED	708	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,324,754	2,270,129	18,438	—	—	2,288,567	18,438
FEDERAL FUNDS	11,964,856	16,777,467	148,138	686,795	—	17,612,400	834,933
TOTAL MEANS OF FINANCING	\$15,670,084	\$19,047,596	\$166,576	\$686,795	—	\$19,900,967	\$853,371

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	40,413	76,295	—	—	—	76,295	—
Employment Security Administration	44,653	45,349	—	—	—	45,349	—
Incumbent Worker Training Account	288,861	205,076	40	—	—	205,116	40
Office of Workers' Compensation Admin.	2,086,969	1,872,423	18,398	—	—	1,890,821	18,398
Penalty and Interest Account	683,159	16,506	—	—	—	16,506	—
Workers' Compensation Second Injury Fund	180,699	54,480	—	—	—	54,480	—
Total:	\$3,324,754	\$2,270,129	\$18,438	—	—	\$2,288,567	\$18,438

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,239,609	3,623,366	95,387	—	—	3,718,753	95,387
Other Compensation	229,322	307,149	—	—	—	307,149	—
Related Benefits	9,670,656	10,918,530	44,832	—	—	10,963,362	44,832
TOTAL PERSONAL SERVICES	\$13,139,587	\$14,849,045	\$140,219	—	—	\$14,989,264	\$140,219
Travel	5,123	33,814	760	—	—	34,574	760
Operating Services	944,242	925,710	20,831	686,795	—	1,633,336	707,626
Supplies	59,332	130,411	2,934	—	—	133,345	2,934
TOTAL OPERATING EXPENSES	\$1,008,697	\$1,089,935	\$24,525	\$686,795	—	\$1,801,255	\$711,320
PROFESSIONAL SERVICES	—	\$81,450	\$1,832	—	—	\$83,282	\$1,832
Other Charges	33,147	279,424	—	—	—	279,424	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,488,652	2,747,742	—	—	—	2,747,742	—
TOTAL OTHER CHARGES	\$1,521,799	\$3,027,166	—	—	—	\$3,027,166	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,670,084	\$19,047,596	\$166,576	\$686,795	—	\$19,900,967	\$853,371
Classified	62	62	—	—	—	62	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	—	—	—	63	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	115,518	—	1,769,000	—	—	1,769,000	1,769,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	217,330	—	—	—	—	—	—
FEES & SELF-GENERATED	131	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,221,711	2,243,986	8,008	—	—	2,251,994	8,008
FEDERAL FUNDS	18,014,184	23,225,257	(6,457,760)	—	—	16,767,497	(6,457,760)
TOTAL MEANS OF FINANCING	\$20,568,874	\$25,469,243	\$(4,680,752)	—	—	\$20,788,491	\$(4,680,752)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Blind Vendors Trust Fund	3,167	—	—	—	—	—	—
Employment Security Administration	402,269	—	—	—	—	—	—
Incumbent Worker Training Account	138,274	—	—	—	—	—	—
Office of Workers' Compensation Admin.	891,715	1,559,335	8,008	—	—	1,567,343	8,008
Overcollections Fund	611,311	—	—	—	—	—	—
Penalty and Interest Account	105,828	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	69,147	684,651	—	—	—	684,651	—
Total:	\$2,221,711	\$2,243,986	\$8,008	—	—	\$2,251,994	\$8,008

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,175,746	1,329,597	34,063	—	—	1,363,660	34,063
Other Compensation	12,426	69,531	—	—	—	69,531	—
Related Benefits	624,775	764,885	16,010	—	—	780,895	16,010
TOTAL PERSONAL SERVICES	\$1,812,947	\$2,164,013	\$50,073	—	—	\$2,214,086	\$50,073
Travel	21,087	50,000	1,126	—	—	51,126	1,126
Operating Services	3,519,338	2,964,444	66,700	—	—	3,031,144	66,700
Supplies	1,199	42,000	945	—	—	42,945	945
TOTAL OPERATING EXPENSES	\$3,541,624	\$3,056,444	\$68,771	—	—	\$3,125,215	\$68,771
PROFESSIONAL SERVICES	—	\$173,528	\$3,904	—	—	\$177,432	\$3,904
Other Charges	83,582	206,877	—	—	—	206,877	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,130,722	19,868,381	(4,803,500)	—	—	15,064,881	(4,803,500)
TOTAL OTHER CHARGES	\$15,214,303	\$20,075,258	\$(4,803,500)	—	—	\$15,271,758	\$(4,803,500)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,568,874	\$25,469,243	\$(4,680,752)	—	—	\$20,788,491	\$(4,680,752)
Classified	22	22	—	—	—	22	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	23	23	—	—	—	23	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Work Force Commission Agency # 474 and Louisiana Military Department Agency # 112

For Fiscal Year 2024 to 2025 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Louisiana Work Force Commission Agency # 474 by Interagency Transfer for the following reason(s):

Inter-agency Agreement outlining the grant fund allocation based on the number of YCP students enrolled in the program to include the number of course hours. Total amount of this agreement is \$180,000 annually.

CHASTAIN.TIMOTHY.NEIL, Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364658
.1048364658 Date: 2023.10.04 14:05:23 -0600

Recipient Agency Fiscal Officer

Date

October 4, 2023

Bennett

Digitally signed by Bennett
Date: 2023.09.11 12:18:50 -0500

Sending Agency Fiscal Officer (Signed)

Date

September 11, 2023

Bennett Soulier

Sending Agency Fiscal Officer (Printed)

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Louisiana Work Force Comi

DocuSign Envelope ID: 89A0FDF1-891E-4D47-811D-5171DE06EBD8

INTERAGENCY AGREEMENT

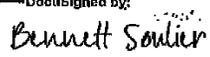
BR-19B
(08/23)

Interagency Agreement Between (14-474) - Louisiana Workforce Commission and (Agency 10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (14-474) - Louisiana Workforce Commission is budgeted to receive the following revenue \$3,200,000 ±
(Agency Name and #)

from (10-360) Department of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Provides Jobs for America's Graduates (JAG) through the TANF Initiative	\$3,200,000
TOTAL:	\$3,200,000

DocuSigned by:

 3A712804838405
 Recipient Agency Fiscal Officer Date
 eric.horent.dcfcs@la.gov Digitally signed by eric.horent.dcfcs@la.gov
 DN: cn=eric.horent.dcfcs@la.gov
 Date: 2023.10.18 14:52:12 -05'00'
 V
 Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and LA Workforce Commission – Second Injury Board
 For Fiscal Year 2024-2025. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s)
 From the LA Workforce Commission – Second Injury Board by Interagency Transfer for the following reason (s):

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

Personnel: Assistant Attorney General: Karl Scott

Salaries	\$118,810	
Retirement (41.3%)		49,069
FICA-Medicare (1.45%)		1,723
Insurance		8,576
Travel		3,000
<u>Bar Dues</u>		<u>450</u>
Total Request for FY 24-25		\$181,628

Melissa Hannuch 10/4/23
 Recipient Agency Fiscal Officer Date
Samuel Seabert 10/9/23
 Sending Agency Fiscal Officer Date

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

September 28, 2023

CHILDREN'S BUDGET

Department: 14A - Louisiana Workforce Commission Agency: LWC		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$12,422,902	\$10,235,007	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$12,422,902	\$10,235,007	\$0	\$0	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$12,422,902	\$10,235,007	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$12,422,902	\$10,235,007	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 14A - Louisiana Workforce Commission Agency: LWC		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23
TOTAL EXPENDITURES	\$12,422,902	\$10,235,007	\$0	\$0	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 14A - Louisiana Workforce Commission
 Agency: LWC

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

474 - Workforce Support and Training

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,422,902	\$10,235,007	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$12,422,902	\$10,235,007	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,422,902	\$10,235,007	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$12,422,902	\$10,235,007	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 14A - Louisiana Workforce Commission Agency: LWC		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$12,422,902	\$10,235,007	\$0	\$0	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 14A - Louisiana Workforce Commission
 Agency: LWC

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

474 - Workforce Support and Training

4744 - Office of Workforce Development

LWC01 - Services to Youth

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,422,902	\$10,235,007	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$12,422,902	\$10,235,007	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,422,902	\$10,235,007	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$12,422,902	\$10,235,007	\$0	\$0	\$0

Department: 14A - Louisiana Workforce Commission Agency: LWC	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,422,902	\$10,235,007	\$0	\$0	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 14A - Louisiana Workforce Commission	STATE OF LOUISIANA	CHILD2
Agency: LWC	Childrens Budget	Fiscal Year 2024 - 2025
	Narrative	Report Date: 10/26/23

Form ID:	28519
Form Description:	474 Children's Budget
Service:	LWC01 - Services to Youth

Question and Narrative Response

Describe the service:

Through the state and local workforce boards and youth councils programs are being integrated and coordinated to both provide youth with the resources and skills necessary to succeed in the state's economy and assist in closing the poverty gap in the state. Our vision is to create a future for Louisiana's youth by creating a system that provides the right intervention at the right time, ensuring Louisiana youth acquire the necessary skills for success in education and employment and business will gain a skilled workforce. The guiding principles/goals of this vision are (1) A system dedicated to the success of Young people. (2) A system designed by young people, (3) A system that includes an emphasis on Out-of-School Youth, (4) A system that is locally Driven (5) A system of committed partners (6) A system responsive to business needs (7) A system built on promising practices (8) A system committed to continuous improvement. LWC is working closely with Carville Job Corps Center to ensure coordination of its services with the Local Workforce investment offices. The performance measures are (1) % of Youth attainment of degree or certificate (2) % of youth employed after receipt of services (3) placement in employment or education.

How does this fulfill the program's mission?

This funding will help assist youth within the state of Louisiana to acquire the necessary skills for success in education and employment in the workforce.

Who are the principal users?

Youth are the principal users.

Who primarily benefits from the service?

Youth within the State of Louisiana

Related objectives and performance measures:

No performance indicators

GENERAL ADDENDA

CONTACT PERSON (S):

NAME: Bennet Soulier

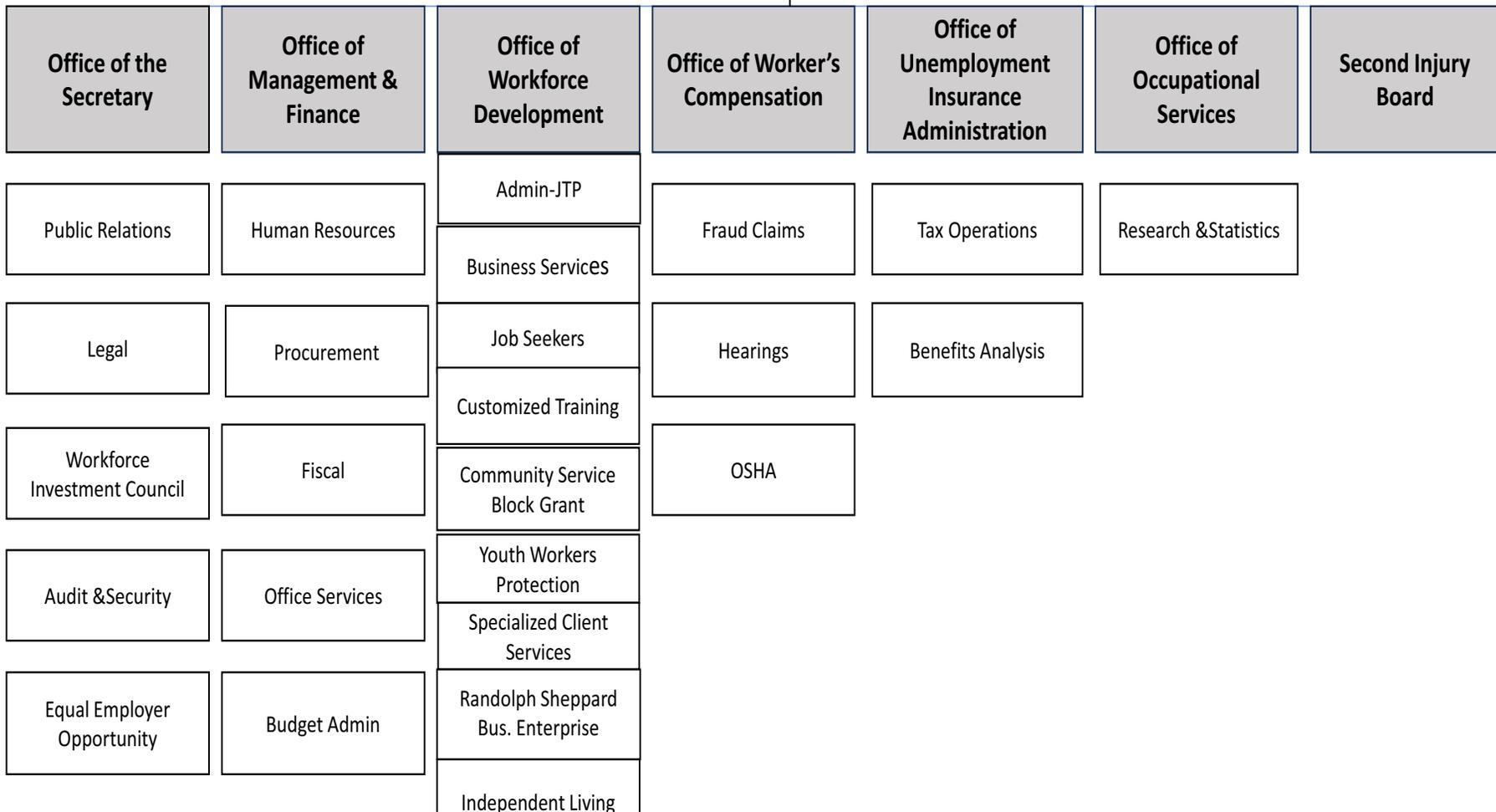
TITLE: Deputy Undersecretary

TELEPHONE: 342-3110

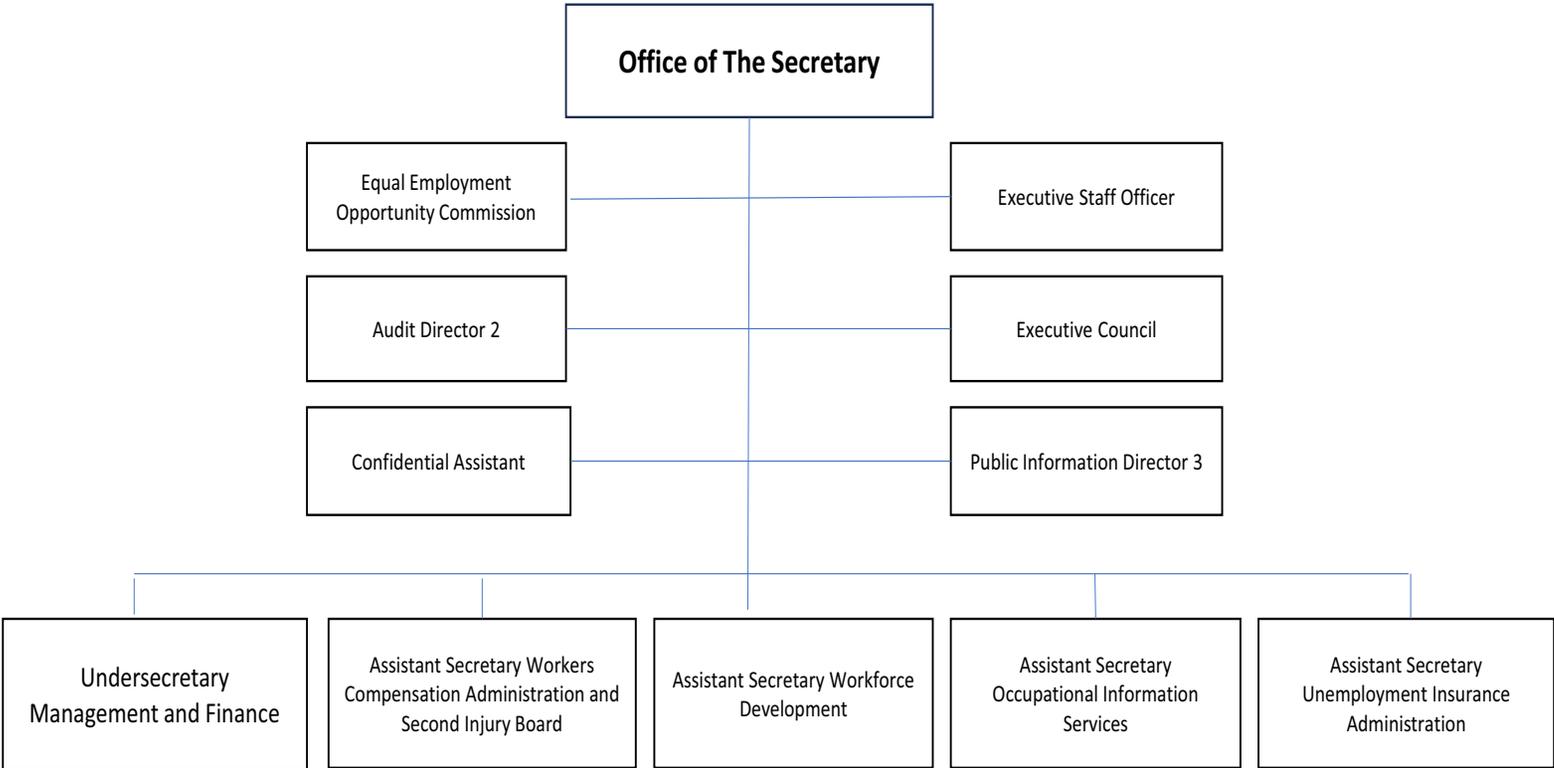
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LOUISIANA WORKFORCE COMMISSION



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