

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,810,048	\$15,560,048	\$15,560,048	\$14,810,048	\$20,310,048	\$4,750,000	30.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,821,892	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$117,207,266	\$2,395,941	2.09%
FEDERAL FUNDS	\$161,281,958	\$167,428,330	\$167,428,330	\$169,663,803	\$179,551,894	\$12,123,564	7.24%
TOTAL MEANS OF FINANCING	\$266,669,833	\$301,071,922	\$301,071,922	\$302,050,975	\$318,841,427	\$17,769,505	5.90%
Classified	861	861	861	861	856	(5)	(0.58%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	873	873	873	873	868	(5)	(0.57%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,014	1,014	1,014	1,014	1,009	(5)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

474 - Workforce Support and Training

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,810,048	\$15,560,048	\$15,560,048	\$14,810,048	\$20,310,048	\$4,750,000	30.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,821,892	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$117,207,266	\$2,395,941	2.09%
FEDERAL FUNDS	\$161,281,958	\$167,428,330	\$167,428,330	\$169,663,803	\$179,551,894	\$12,123,564	7.24%
TOTAL MEANS OF FINANCING	\$266,669,833	\$301,071,922	\$301,071,922	\$302,050,975	\$318,841,427	\$17,769,505	5.90%
Classified	861	861	861	861	856	(5)	(0.58%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	873	873	873	873	868	(5)	(0.57%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	141	141	141	141	141	0	0%
POSITIONS	1,014	1,014	1,014	1,014	1,009	(5)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4741 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$147,915	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,337	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$184	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,520,460	\$2,616,930	\$2,616,930	\$2,629,350	\$2,624,622	\$7,692	0.29%
FEDERAL FUNDS	\$1,612,303	\$2,214,415	\$2,214,415	\$2,329,561	\$2,226,016	\$11,601	0.52%
TOTAL MEANS OF FINANCING	\$3,285,198	\$4,831,345	\$4,831,345	\$4,958,911	\$4,850,638	\$19,293	0.40%
Classified	20	20	20	20	19	(1)	(5.00%)
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	24	(1)	(4.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	25	25	25	25	24	(1)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Program
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4742 - Office of Workers Compensation Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,913	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$115	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$12,860,067	\$14,772,107	\$14,772,107	\$15,508,610	\$15,268,140	\$496,033	3.36%
FEDERAL FUNDS	\$614,367	\$946,735	\$946,735	\$994,258	\$977,532	\$30,797	3.25%
TOTAL MEANS OF FINANCING	\$13,478,467	\$15,718,842	\$15,718,842	\$16,502,868	\$16,245,672	\$526,830	3.35%
Classified	123	123	123	123	123	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	125	125	125	125	125	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	130	130	130	130	130	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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4743 - Office of Unemployment Insurance Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$39,873	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$847	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$36	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,868,833	\$4,348,874	\$4,348,874	\$4,399,476	\$4,340,031	(\$8,843)	(0.20%)
FEDERAL FUNDS	\$21,776,863	\$28,157,124	\$28,157,124	\$28,362,532	\$27,951,461	(\$205,663)	(0.73%)
TOTAL MEANS OF FINANCING	\$23,686,452	\$32,505,998	\$32,505,998	\$32,762,008	\$32,291,492	(\$214,506)	(0.66%)
Classified	231	231	231	231	231	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	232	232	232	232	232	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	70	70	70	70	70	0	0%
POSITIONS	302	302	302	302	302	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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4744 - Office of Workforce Development

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,022,000	\$14,810,048	\$14,810,048	\$14,810,048	\$20,310,048	\$5,500,000	37.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,799,631	\$3,200,000	\$3,200,000	\$1,700,000	\$1,700,000	(\$1,500,000)	(46.88%)
FEES & SELF-GENERATED	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0	0%
STATUTORY DEDICATIONS	\$18,825,012	\$29,029,402	\$29,029,402	\$29,176,303	\$31,441,110	\$2,411,708	8.31%
FEDERAL FUNDS	\$109,982,728	\$102,370,908	\$102,370,908	\$103,810,995	\$120,710,873	\$18,339,965	17.92%
TOTAL MEANS OF FINANCING	\$145,638,427	\$149,482,577	\$149,482,577	\$149,569,565	\$174,234,250	\$24,751,673	16.56%
Classified	391	391	391	391	409	18	4.60%
Unclassified	2	2	2	2	3	1	50.00%
AUTHORIZED T.O. POSITIONS	393	393	393	393	412	19	4.83%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	63	63	63	63	63	0	0%
POSITIONS	456	456	456	456	475	19	4%

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4745 - Office of the 2nd Injury Board

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,343	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,555,096	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)	(0.06%)
FEDERAL FUNDS	\$9,400	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,565,880	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)	(0.06%)
Classified	12	12	12	12	11	(1)	(8.33%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	11	(1)	(8.33%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	11	(1)	(8%)

STATE OF LOUISIANA
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4747 - Office of Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$612,470	\$750,000	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$15,001	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$636	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$3,124,502	\$2,176,169	\$2,176,169	\$2,186,680	\$3,973,641	\$1,797,472	82.60%
FEDERAL FUNDS	\$13,577,097	\$16,821,379	\$16,821,379	\$17,180,993	\$27,686,012	\$10,864,633	64.59%
TOTAL MEANS OF FINANCING	\$17,329,707	\$19,747,548	\$19,747,548	\$19,367,673	\$31,659,653	\$11,912,105	60.32%
Classified	62	62	62	62	63	1	1.61%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	64	1	1.59%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	66	66	66	66	67	1	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
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4748 - Office of Occupational Information Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$982,534	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,922	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$82	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,991,966	\$2,269,383	\$2,269,383	\$2,270,810	\$0	(\$2,269,383)	(100.00%)
FEDERAL FUNDS	\$13,709,200	\$16,917,769	\$16,917,769	\$16,985,464	\$0	(\$16,917,769)	(100.00%)
TOTAL MEANS OF FINANCING	\$16,685,703	\$19,187,152	\$19,187,152	\$19,256,274	\$0	(\$19,187,152)	(100.00%)
Classified	22	22	22	22	0	(22)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	23	23	23	23	0	(23)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	23	23	23	23	0	(23)	(100%)

STATE OF LOUISIANA
Adjustments Report
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922	873	Existing Operating Budget
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$4,000,000	\$0	\$0	\$2,000,000	\$12,815,752	\$18,815,752	0	Other Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$20,310,048	\$1,700,000	\$72,219	\$117,207,266	\$179,551,894	\$318,841,427	868	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$312,693)	(\$1,107,724)	(\$1,420,417)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$57,053	\$204,538	\$261,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,157	\$275,462	\$312,619	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$405,995	\$1,472,275	\$1,878,270	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$72,706)	(\$318,921)	(\$391,627)	(5)	Personnel Reductions
\$0	\$0	\$0	\$162,782	(\$118,513)	\$44,269	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$184,888)	(\$589,373)	(\$774,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$475,857	\$773,243	\$1,249,100	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Total

STATE OF LOUISIANA
Adjustments Report
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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0	0	Means of financing substitution increasing Statutory Dedications out of the Penalty and Interest Account and decreasing Federal Funds for workforce initiatives.
\$4,000,000	\$0	\$0	\$0	\$14,760,000	\$18,760,000	0	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$4,000,000	\$0	\$0	\$2,000,000	\$12,815,752	\$18,815,752	0	Total

STATE OF LOUISIANA
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474 - Workforce Support and Training

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922	873	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$4,000,000	\$0	\$0	\$2,000,000	\$12,815,752	\$18,815,752	0	Other Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$20,310,048	\$1,700,000	\$72,219	\$117,207,266	\$179,551,894	\$318,841,427	868	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$312,693)	(\$1,107,724)	(\$1,420,417)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$57,053	\$204,538	\$261,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,157	\$275,462	\$312,619	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$405,995	\$1,472,275	\$1,878,270	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$72,706)	(\$318,921)	(\$391,627)	(5)	Personnel Reductions
\$0	\$0	\$0	\$162,782	(\$118,513)	\$44,269	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$184,888)	(\$589,373)	(\$774,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$475,857	\$773,243	\$1,249,100	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	\$395,941	(\$692,188)	(\$296,247)	(5)	Total

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474 - Workforce Support and Training

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0	0	Means of financing substitution increasing Statutory Dedications out of the Penalty and Interest Account and decreasing Federal Funds for workforce initiatives.
\$4,000,000	\$0	\$0	\$0	\$14,760,000	\$18,760,000	0	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$4,000,000	\$0	\$0	\$2,000,000	\$12,815,752	\$18,815,752	0	Total

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4741 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,616,930	\$2,214,415	\$4,831,345	25	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$7,692	\$110,075	\$117,767	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Other Technical Adjustments
\$0	\$0	\$0	\$2,624,622	\$2,226,016	\$4,850,638	24	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,607	\$5,485	\$9,092	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$64,648)	\$0	(\$64,648)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$17,397	\$26,471	\$43,868	0	Market Rate Classified
\$0	\$0	\$0	\$5,577	\$8,489	\$14,066	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$12,251)	(\$18,641)	(\$30,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$58,010	\$88,271	\$146,281	0	Salary Base Adjustment
\$0	\$0	\$0	\$7,692	\$110,075	\$117,767	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Transfers one (1) authorized T.O. position, Compliance Program Specialist, from the Office of the Secretary to the Office of Management and Finance. This position is associated with the Human Resources Unit, which aligns with the functions within the Office of Management and Finance.
\$0	\$0	\$0	\$0	(\$98,474)	(\$98,474)	(1)	Total

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4742 - Office of Workers Compensation Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,772,107	\$946,735	\$15,718,842	125	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$436,033	\$30,797	\$466,830	0	Statewide Adjustments
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Other Technical Adjustments
\$0	\$0	\$0	\$15,268,140	\$977,532	\$16,245,672	125	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$221,545)	(\$15,647)	(\$237,192)	0	Attrition Adjustment
\$0	\$0	\$0	\$33,038	\$2,333	\$35,371	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$245,155	\$17,315	\$262,470	0	Market Rate Classified
\$0	\$0	\$0	\$148,383	\$10,480	\$158,863	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$113,208)	(\$7,995)	(\$121,203)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$344,210	\$24,311	\$368,521	0	Salary Base Adjustment
\$0	\$0	\$0	\$436,033	\$30,797	\$466,830	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Realigns Statutory Dedications out of the Office of Workers' Compensation Administrative Fund, by removing funding from the Office of Management and Finance and adding to the Office of Workers' Compensation, for an increase in bailiffs' contracts to maintain security in courtrooms for Administrative Law Judges.
\$0	\$0	\$0	\$60,000	\$0	\$60,000	0	Total

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4743 - Office of Unemployment Insurance Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,348,874	\$28,157,124	\$32,505,998	232	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$8,843)	(\$205,663)	(\$214,506)	0	Statewide Adjustments
\$0	\$0	\$0	\$4,340,031	\$27,951,461	\$32,291,492	232	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,789)	(\$367,180)	(\$382,969)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,795	\$64,991	\$67,786	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,852	\$484,913	\$505,765	0	Market Rate Classified
\$0	\$0	\$0	(\$11,286)	(\$262,447)	(\$273,733)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$7,869)	(\$182,998)	(\$190,867)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,454	\$57,058	\$59,512	0	Salary Base Adjustment
\$0	\$0	\$0	(\$8,843)	(\$205,663)	(\$214,506)	0	Total

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4744 - Office of Workforce Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$29,029,402	\$102,370,908	\$149,482,577	393	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$74,935	\$412,742	\$487,677	(4)	Statewide Adjustments
\$4,000,000	\$0	\$0	\$2,000,000	\$12,760,000	\$18,760,000	0	Other Adjustments
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Other Technical Adjustments
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$20,310,048	\$1,700,000	\$72,219	\$31,441,110	\$120,710,873	\$174,234,250	412	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$61,399)	(\$621,461)	(\$682,860)	0	Attrition Adjustment
\$0	\$0	\$0	\$74	\$754	\$828	0	Civil Service Training Series
\$0	\$0	\$0	\$11,456	\$113,547	\$125,003	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$56	\$564	\$620	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$82,714	\$827,394	\$910,108	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$318,921)	(\$318,921)	(4)	Personnel Reductions
\$0	\$0	\$0	\$25,992	\$256,775	\$282,767	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$33,028)	(\$327,490)	(\$360,518)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,070	\$481,580	\$530,650	0	Salary Base Adjustment
\$0	\$0	\$0	\$74,935	\$412,742	\$487,677	(4)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).
\$1,500,000	(\$1,500,000)	\$0	\$0	\$0	\$0	0	Total

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4744 - Office of Workforce Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0	0	Means of financing substitution increasing Statutory Dedications out of the Penalty and Interest Account and decreasing Federal Funds for workforce initiatives.
\$4,000,000	\$0	\$0	\$0	\$14,760,000	\$18,760,000	0	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.
\$4,000,000	\$0	\$0	\$2,000,000	\$12,760,000	\$18,760,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Merges the Office of Occupational Information Services to the Office of Workforce Development. This merge eliminates the Office of Occupational Information Services and transfers authorized T.O. positions and funding from the Office of Occupational Information Services to the Office of Workforce Development.
\$0	\$0	\$0	\$336,773	\$5,167,223	\$5,503,996	23	Total

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4745 - Office of the 2nd Injury Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$59,598,460	\$0	\$59,598,460	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$38,738)	\$0	(\$38,738)	(1)	Statewide Adjustments
\$0	\$0	\$0	\$59,559,722	\$0	\$59,559,722	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,703	\$0	\$3,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$24,196	\$0	\$24,196	0	Market Rate Classified
\$0	\$0	\$0	(\$72,706)	\$0	(\$72,706)	(1)	Personnel Reductions
\$0	\$0	\$0	\$11,905	\$0	\$11,905	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$11,480)	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$5,644	\$0	\$5,644	0	Salary Base Adjustment
\$0	\$0	\$0	(\$38,738)	\$0	(\$38,738)	(1)	Total

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4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$0	\$0	\$2,176,169	\$16,821,379	\$19,747,548	63	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$75,138)	(\$1,040,139)	(\$1,115,277)	0	Statewide Adjustments
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$1,932,610	\$11,806,298	\$13,738,908	0	Other Adjustments
\$0	\$0	\$0	(\$60,000)	\$98,474	\$38,474	1	Other Technical Adjustments
\$0	\$0	\$0	\$3,973,641	\$27,686,012	\$31,659,653	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,960)	(\$103,436)	(\$117,396)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,185)	(\$2,552)	(\$3,737)	0	Capitol Police
\$0	\$0	\$0	(\$317)	(\$683)	(\$1,000)	0	Civil Service Fees
\$0	\$0	\$0	\$2,454	\$18,182	\$20,636	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$37,101	\$274,898	\$311,999	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$36,304	\$79,960	\$116,264	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$15,681	\$116,182	\$131,863	0	Market Rate Classified
\$0	\$0	\$0	(\$8,066)	(\$17,373)	(\$25,439)	0	Office of State Procurement
\$0	\$0	\$0	(\$70,404)	(\$1,204,652)	(\$1,275,056)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$17,789)	(\$131,810)	(\$149,599)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$44,534)	(\$95,902)	(\$140,436)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$7,052)	(\$52,249)	(\$59,301)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,810)	(\$44,813)	(\$65,623)	0	Risk Management
\$0	\$0	\$0	\$16,469	\$122,023	\$138,492	0	Salary Base Adjustment
\$0	\$0	\$0	\$2,153	\$4,635	\$6,788	0	State Treasury Fees
\$0	\$0	\$0	(\$1,183)	(\$2,549)	(\$3,732)	0	UPS Fees
\$0	\$0	\$0	(\$75,138)	(\$1,040,139)	(\$1,115,277)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education (\$74,437) and Market Education Retail Alliance, Inc. (\$675,563).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Total

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4747 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$55,752	\$55,752	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$0	\$0	\$0	\$1,932,610	\$11,750,546	\$13,683,156	0	Realigns funding for the Office of Technology Services from the Office of Occupational Services to the Office of Management and Finance to streamline the agency's financial framework.
\$0	\$0	\$0	\$1,932,610	\$11,806,298	\$13,738,908	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$60,000)	\$0	(\$60,000)	0	Realigns Statutory Dedications out of the Office of Workers' Compensation Administrative Fund, by removing funding from the Office of Management and Finance and adding to the Office of Workers' Compensation, for an increase in bailiffs' contracts to maintain security in courtrooms for Administrative Law Judges.
\$0	\$0	\$0	\$0	\$98,474	\$98,474	1	Transfers one (1) authorized T.O. position, Compliance Program Specialist, from the Office of the Secretary to the Office of Management and Finance. This position is associated with the Human Resources Unit, which aligns with the functions within the Office of Management and Finance.
\$0	\$0	\$0	(\$60,000)	\$98,474	\$38,474	1	Total

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Adjustments Report - Program
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4748 - Office of Occupational Information Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,269,383	\$16,917,769	\$19,187,152	23	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Other Adjustments
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Realigns funding for the Office of Technology Services from the Office of Occupational Services to the Office of Management and Finance to streamline the agency's financial framework.
\$0	\$0	\$0	(\$1,932,610)	(\$11,750,546)	(\$13,683,156)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Merges the Office of Occupational Information Services to the Office of Workforce Development. This merge eliminates the Office of Occupational Information Services and transfers authorized T.O. positions and funding from the Office of Occupational Information Services to the Office of Workforce Development.
\$0	\$0	\$0	(\$336,773)	(\$5,167,223)	(\$5,503,996)	(23)	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Enacted

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$44,740,725	\$50,748,841	\$50,748,841	\$53,408,237	\$52,198,981	\$1,450,140
Other Compensation	\$3,214,837	\$2,783,539	\$2,783,539	\$2,783,539	\$2,783,539	\$0
Related Benefits	\$33,178,333	\$32,846,571	\$32,846,571	\$33,159,591	\$32,556,803	(\$289,768)
TOTAL PERSONAL SERVICES	\$81,133,894	\$86,378,951	\$86,378,951	\$89,351,367	\$87,539,323	\$1,160,372
Travel	\$951,012	\$940,165	\$940,165	\$960,283	\$940,165	\$0
Operating Services	\$5,838,718	\$11,904,084	\$11,819,084	\$12,072,013	\$11,819,084	\$0
Supplies	\$513,301	\$881,734	\$881,734	\$900,602	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$7,303,032	\$13,725,983	\$13,640,983	\$13,932,898	\$13,640,983	\$0
PROFESSIONAL SERVICES	\$1,073,271	\$4,265,410	\$4,350,410	\$4,443,509	\$4,410,410	\$60,000
Other Charges	\$156,124,314	\$176,232,324	\$176,232,324	\$173,982,324	\$194,242,324	\$18,010,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,035,322	\$20,469,254	\$20,469,254	\$20,340,877	\$19,008,387	(\$1,460,867)
TOTAL OTHER CHARGES	\$177,159,636	\$196,701,578	\$196,701,578	\$194,323,201	\$213,250,711	\$16,549,133
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$266,669,833	\$301,071,922	\$301,071,922	\$302,050,975	\$318,841,427	\$17,769,505
Classified	861	861	861	861	856	(5)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	873	873	873	873	868	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,014	1,014	1,014	1,014	1,009	(5)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

474 - Workforce Support and Training

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$44,740,725	\$50,748,841	\$50,748,841	\$53,408,237	\$52,198,981	\$1,450,140
Other Compensation	\$3,214,837	\$2,783,539	\$2,783,539	\$2,783,539	\$2,783,539	\$0
Related Benefits	\$33,178,333	\$32,846,571	\$32,846,571	\$33,159,591	\$32,556,803	(\$289,768)
TOTAL PERSONAL SERVICES	\$81,133,894	\$86,378,951	\$86,378,951	\$89,351,367	\$87,539,323	\$1,160,372
Travel	\$951,012	\$940,165	\$940,165	\$960,283	\$940,165	\$0
Operating Services	\$5,838,718	\$11,904,084	\$11,819,084	\$12,072,013	\$11,819,084	\$0
Supplies	\$513,301	\$881,734	\$881,734	\$900,602	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$7,303,032	\$13,725,983	\$13,640,983	\$13,932,898	\$13,640,983	\$0
PROFESSIONAL SERVICES	\$1,073,271	\$4,265,410	\$4,350,410	\$4,443,509	\$4,410,410	\$60,000
Other Charges	\$156,124,314	\$176,232,324	\$176,232,324	\$173,982,324	\$194,242,324	\$18,010,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,035,322	\$20,469,254	\$20,469,254	\$20,340,877	\$19,008,387	(\$1,460,867)
TOTAL OTHER CHARGES	\$177,159,636	\$196,701,578	\$196,701,578	\$194,323,201	\$213,250,711	\$16,549,133
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$266,669,833	\$301,071,922	\$301,071,922	\$302,050,975	\$318,841,427	\$17,769,505
Classified	861	861	861	861	856	(5)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	873	873	873	873	868	(5)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	141	141	141	141	141	0
POSITIONS	1,014	1,014	1,014	1,014	1,009	(5)

Line Item Expenditure Summary - Program

Enacted

4741 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,414,600	\$2,122,856	\$2,122,856	\$2,302,052	\$2,235,397	\$112,541
Other Compensation	\$66,343	\$66,457	\$66,457	\$66,457	\$66,457	\$0
Related Benefits	\$690,979	\$971,344	\$971,344	\$974,563	\$942,744	(\$28,600)
TOTAL PERSONAL SERVICES	\$2,171,922	\$3,160,657	\$3,160,657	\$3,343,072	\$3,244,598	\$83,941
Travel	\$36,138	\$74,435	\$74,435	\$76,028	\$74,435	\$0
Operating Services	\$134,177	\$151,059	\$151,059	\$154,292	\$151,059	\$0
Supplies	\$8,430	\$24,635	\$24,635	\$25,162	\$24,635	\$0
TOTAL OPERATING EXPENSES	\$178,745	\$250,129	\$250,129	\$255,482	\$250,129	\$0
PROFESSIONAL SERVICES	\$7,034	\$207,762	\$207,762	\$212,208	\$207,762	\$0
Other Charges	\$20,573	\$154,015	\$154,015	\$154,015	\$154,015	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$906,924	\$1,058,782	\$1,058,782	\$994,134	\$994,134	(\$64,648)
TOTAL OTHER CHARGES	\$927,497	\$1,212,797	\$1,212,797	\$1,148,149	\$1,148,149	(\$64,648)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,285,198	\$4,831,345	\$4,831,345	\$4,958,911	\$4,850,638	\$19,293
Classified	20	20	20	20	19	(1)
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	24	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	25	25	25	25	24	(1)

Line Item Expenditure Summary - Program

Enacted

4742 - Office of Workers Compensation Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,923,871	\$7,742,825	\$7,742,825	\$8,308,086	\$8,144,814	\$401,989
Other Compensation	\$41,236	\$223,190	\$223,190	\$223,190	\$223,190	\$0
Related Benefits	\$3,477,349	\$3,557,199	\$3,557,199	\$3,695,960	\$3,622,040	\$64,841
TOTAL PERSONAL SERVICES	\$10,442,456	\$11,523,214	\$11,523,214	\$12,227,236	\$11,990,044	\$466,830
Travel	\$88,131	\$178,387	\$178,387	\$182,204	\$178,387	\$0
Operating Services	\$1,327,324	\$2,104,079	\$2,019,079	\$2,062,287	\$2,019,079	\$0
Supplies	\$177,584	\$140,619	\$140,619	\$143,628	\$140,619	\$0
TOTAL OPERATING EXPENSES	\$1,593,040	\$2,423,085	\$2,338,085	\$2,388,119	\$2,338,085	\$0
PROFESSIONAL SERVICES	\$994,803	\$1,315,452	\$1,400,452	\$1,430,422	\$1,460,452	\$60,000
Other Charges	\$113,534	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,634	\$307,091	\$307,091	\$307,091	\$307,091	\$0
TOTAL OTHER CHARGES	\$448,168	\$457,091	\$457,091	\$457,091	\$457,091	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,478,467	\$15,718,842	\$15,718,842	\$16,502,868	\$16,245,672	\$526,830
Classified	123	123	123	123	123	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	125	125	125	125	125	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	130	130	130	130	130	0

Line Item Expenditure Summary - Program

Enacted

4743 - Office of Unemployment Insurance Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$11,490,035	\$12,812,874	\$12,812,874	\$13,251,645	\$12,991,822	\$178,948
Other Compensation	\$1,922,029	\$1,111,630	\$1,111,630	\$1,111,630	\$1,111,630	\$0
Related Benefits	\$6,186,052	\$6,427,682	\$6,427,682	\$6,157,374	\$6,034,228	(\$393,454)
TOTAL PERSONAL SERVICES	\$19,598,116	\$20,352,186	\$20,352,186	\$20,520,649	\$20,137,680	(\$214,506)
Travel	\$54,748	\$120,926	\$120,926	\$123,514	\$120,926	\$0
Operating Services	\$822,677	\$1,630,369	\$1,630,369	\$1,665,259	\$1,630,369	\$0
Supplies	\$24,132	\$178,317	\$178,317	\$182,133	\$178,317	\$0
TOTAL OPERATING EXPENSES	\$901,558	\$1,929,612	\$1,929,612	\$1,970,906	\$1,929,612	\$0
PROFESSIONAL SERVICES	\$52,847	\$2,161,341	\$2,161,341	\$2,207,594	\$2,161,341	\$0
Other Charges	\$1,315,597	\$6,459,249	\$6,459,249	\$6,459,249	\$6,459,249	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,818,333	\$1,603,610	\$1,603,610	\$1,603,610	\$1,603,610	\$0
TOTAL OTHER CHARGES	\$3,133,930	\$8,062,859	\$8,062,859	\$8,062,859	\$8,062,859	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,686,452	\$32,505,998	\$32,505,998	\$32,762,008	\$32,291,492	(\$214,506)
Classified	231	231	231	231	231	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	232	232	232	232	232	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	70	70	70	70	70	0
POSITIONS	302	302	302	302	302	0

Line Item Expenditure Summary - Program

Enacted

4744 - Office of Workforce Development

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$20,052,551	\$22,251,212	\$22,251,212	\$23,466,495	\$24,152,090	\$1,900,878
Other Compensation	\$966,842	\$1,005,582	\$1,005,582	\$1,005,582	\$1,075,113	\$69,531
Related Benefits	\$10,692,083	\$10,722,537	\$10,722,537	\$10,996,712	\$11,306,952	\$584,415
TOTAL PERSONAL SERVICES	\$31,711,476	\$33,979,331	\$33,979,331	\$35,468,789	\$36,534,155	\$2,554,824
Travel	\$715,053	\$471,975	\$471,975	\$482,075	\$521,975	\$50,000
Operating Services	\$2,535,658	\$3,422,693	\$3,422,693	\$3,495,939	\$6,387,137	\$2,964,444
Supplies	\$203,341	\$351,948	\$351,948	\$359,479	\$393,948	\$42,000
TOTAL OPERATING EXPENSES	\$3,454,052	\$4,246,616	\$4,246,616	\$4,337,493	\$7,303,060	\$3,056,444
PROFESSIONAL SERVICES	\$9,787	\$310,877	\$310,877	\$317,530	\$484,405	\$173,528
Other Charges	\$109,147,529	\$109,953,622	\$109,953,622	\$108,453,622	\$128,920,499	\$18,966,877
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,315,584	\$992,131	\$992,131	\$992,131	\$992,131	\$0
TOTAL OTHER CHARGES	\$110,463,112	\$110,945,753	\$110,945,753	\$109,445,753	\$129,912,630	\$18,966,877
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$145,638,427	\$149,482,577	\$149,482,577	\$149,569,565	\$174,234,250	\$24,751,673
Classified	391	391	391	391	409	18
Unclassified	2	2	2	2	3	1
AUTHORIZED T.O. POSITIONS	393	393	393	393	412	19
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	63	63	63	63	63	0
POSITIONS	456	456	456	456	475	19

Line Item Expenditure Summary - Program

Enacted

4745 - Office of the 2nd Injury Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$589,476	\$722,840	\$722,840	\$746,459	\$702,753	(\$20,087)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$298,060	\$346,101	\$346,101	\$356,450	\$327,450	(\$18,651)
TOTAL PERSONAL SERVICES	\$887,536	\$1,068,941	\$1,068,941	\$1,102,909	\$1,030,203	(\$38,738)
Travel	\$10,032	\$10,628	\$10,628	\$10,855	\$10,628	\$0
Operating Services	\$16,666	\$18,935	\$18,935	\$19,340	\$18,935	\$0
Supplies	\$11,191	\$13,804	\$13,804	\$14,099	\$13,804	\$0
TOTAL OPERATING EXPENSES	\$37,888	\$43,367	\$43,367	\$44,294	\$43,367	\$0
PROFESSIONAL SERVICES	\$8,800	\$15,000	\$15,000	\$15,321	\$15,000	\$0
Other Charges	\$45,454,147	\$58,279,137	\$58,279,137	\$58,279,137	\$58,279,137	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$177,508	\$192,015	\$192,015	\$192,015	\$192,015	\$0
TOTAL OTHER CHARGES	\$45,631,655	\$58,471,152	\$58,471,152	\$58,471,152	\$58,471,152	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,565,880	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)
Classified	12	12	12	12	11	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	11	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	11	(1)

Line Item Expenditure Summary - Program

Enacted

4747 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,192,986	\$3,747,377	\$3,747,377	\$3,984,643	\$3,972,105	\$224,728
Other Compensation	\$189,265	\$307,149	\$307,149	\$307,149	\$307,149	\$0
Related Benefits	\$11,259,573	\$10,172,949	\$10,172,949	\$10,329,773	\$10,323,389	\$150,440
TOTAL PERSONAL SERVICES	\$14,641,825	\$14,227,475	\$14,227,475	\$14,621,565	\$14,602,643	\$375,168
Travel	\$15,888	\$33,814	\$33,814	\$34,537	\$33,814	\$0
Operating Services	\$929,814	\$1,612,505	\$1,612,505	\$1,647,013	\$1,612,505	\$0
Supplies	\$86,638	\$130,411	\$130,411	\$133,202	\$130,411	\$0
TOTAL OPERATING EXPENSES	\$1,032,340	\$1,776,730	\$1,776,730	\$1,814,752	\$1,776,730	\$0
PROFESSIONAL SERVICES	\$0	\$81,450	\$81,450	\$83,192	\$81,450	\$0
Other Charges	\$68,493	\$1,029,424	\$1,029,424	\$279,424	\$279,424	(\$750,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,587,049	\$2,632,469	\$2,632,469	\$2,568,740	\$14,919,406	\$12,286,937
TOTAL OTHER CHARGES	\$1,655,542	\$3,661,893	\$3,661,893	\$2,848,164	\$15,198,830	\$11,536,937
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,329,707	\$19,747,548	\$19,747,548	\$19,367,673	\$31,659,653	\$11,912,105
Classified	62	62	62	62	63	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	64	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	66	66	66	66	67	1

Line Item Expenditure Summary - Program

Enacted

4748 - Office of Occupational Information Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,077,205	\$1,348,857	\$1,348,857	\$1,348,857	\$0	(\$1,348,857)
Other Compensation	\$29,122	\$69,531	\$69,531	\$69,531	\$0	(\$69,531)
Related Benefits	\$574,236	\$648,759	\$648,759	\$648,759	\$0	(\$648,759)
TOTAL PERSONAL SERVICES	\$1,680,564	\$2,067,147	\$2,067,147	\$2,067,147	\$0	(\$2,067,147)
Travel	\$31,022	\$50,000	\$50,000	\$51,070	\$0	(\$50,000)
Operating Services	\$72,401	\$2,964,444	\$2,964,444	\$3,027,883	\$0	(\$2,964,444)
Supplies	\$1,985	\$42,000	\$42,000	\$42,899	\$0	(\$42,000)
TOTAL OPERATING EXPENSES	\$105,408	\$3,056,444	\$3,056,444	\$3,121,852	\$0	(\$3,056,444)
PROFESSIONAL SERVICES	\$0	\$173,528	\$173,528	\$177,242	\$0	(\$173,528)
Other Charges	\$4,442	\$206,877	\$206,877	\$206,877	\$0	(\$206,877)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,895,289	\$13,683,156	\$13,683,156	\$13,683,156	\$0	(\$13,683,156)
TOTAL OTHER CHARGES	\$14,899,731	\$13,890,033	\$13,890,033	\$13,890,033	\$0	(\$13,890,033)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,685,703	\$19,187,152	\$19,187,152	\$19,256,274	\$0	(\$19,187,152)
Classified	22	22	22	22	0	(22)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	23	23	23	23	0	(23)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	23	23	23	23	0	(23)

Statutory Dedication and Fund Account Summary

Enacted

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$46,991,014	\$60,934,288	\$60,934,288	\$60,968,135	\$60,888,242	(\$46,046)
Office of Workers' Compensation Admin. Fund	\$16,039,741	\$18,611,101	\$18,611,101	\$19,386,429	\$19,007,476	\$396,375
Incumbent Worker Training Account	\$18,534,269	\$25,804,012	\$25,804,012	\$25,902,268	\$25,855,033	\$51,021
Employment Security Administration Account	\$398,738	\$4,000,000	\$4,000,000	\$4,047,028	\$3,991,157	(\$8,843)
Penalty and Interest Account	\$4,450,680	\$4,911,681	\$4,911,681	\$4,946,722	\$6,915,021	\$2,003,340
Blind Vendors Trust Fund	\$331,492	\$550,243	\$550,243	\$554,323	\$550,337	\$94
Total:	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$117,207,266	\$2,395,941

Statutory Dedication and Fund Account Summary - Agency
Enacted

474 - Workforce Support and Training

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$10,000	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$46,991,014	\$60,934,288	\$60,934,288	\$60,968,135	\$60,888,242	(\$46,046)
Office of Workers' Compensation Admin. Fund	\$16,039,741	\$18,611,101	\$18,611,101	\$19,386,429	\$19,007,476	\$396,375
Incumbent Worker Training Account	\$18,534,269	\$25,804,012	\$25,804,012	\$25,902,268	\$25,855,033	\$51,021
Employment Security Administration Account	\$398,738	\$4,000,000	\$4,000,000	\$4,047,028	\$3,991,157	(\$8,843)
Penalty and Interest Account	\$4,450,680	\$4,911,681	\$4,911,681	\$4,946,722	\$6,915,021	\$2,003,340
Blind Vendors Trust Fund	\$331,492	\$550,243	\$550,243	\$554,323	\$550,337	\$94
Total:	\$86,745,935	\$114,811,325	\$114,811,325	\$115,804,905	\$117,207,266	\$2,395,941

Statutory Dedication and Fund Account Summary - Program
Enacted

4741 - Office of the Secretary

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$184	\$0	\$0	0	\$0	\$0
Total:	\$184	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$22,955	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$231,720	\$510,975	\$510,975	\$531,986	\$531,147	\$20,172
Incumbent Worker Training Account	\$30,754	\$146,749	\$146,749	\$154,264	\$153,988	\$7,239
Employment Security Administration Account	\$304,871	\$435,964	\$435,964	\$437,426	\$435,964	\$0
Penalty and Interest Account	\$925,857	\$1,523,242	\$1,523,242	\$1,505,674	\$1,503,523	(\$19,719)
Blind Vendors Trust Fund	\$4,303	\$0	\$0	\$0	\$0	\$0
Total:	\$1,520,460	\$2,616,930	\$2,616,930	\$2,629,350	\$2,624,622	\$7,692

Statutory Dedication and Fund Account Summary - Program
Enacted

4742 - Office of Workers Compensation Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5	\$0	\$0	0	\$0	\$0
Total:	\$5	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$146,129	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Office of Workers' Compensation Admin. Fund	\$12,711,710	\$14,722,107	\$14,722,107	\$15,457,540	\$15,218,140	\$496,033
Incumbent Worker Training Account	\$787	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$173	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$1,155	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$114	\$0	\$0	\$0	\$0	\$0
Total:	\$12,860,067	\$14,772,107	\$14,772,107	\$15,508,610	\$15,268,140	\$496,033

Statutory Dedication and Fund Account Summary - Program
Enacted

4743 - Office of Unemployment Insurance Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$36	\$0	\$0	0	\$0	\$0
Total:	\$36	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$4,482	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Admin. Fund	\$44,346	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$470,935	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$17,086	\$2,913,562	\$2,913,562	\$2,959,128	\$2,904,719	(\$8,843)
Penalty and Interest Account	\$1,331,143	\$1,435,312	\$1,435,312	\$1,440,348	\$1,435,312	\$0
Blind Vendors Trust Fund	\$840	\$0	\$0	\$0	\$0	\$0
Total:	\$1,868,833	\$4,348,874	\$4,348,874	\$4,399,476	\$4,340,031	(\$8,843)

Statutory Dedication and Fund Account Summary - Program
Enacted

4744 - Office of Workforce Development

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Total:	\$9,056	\$72,219	\$72,219	\$72,219	\$72,219	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$8,507	\$535,000	\$535,000	\$535,000	\$535,000	\$0
Office of Workers' Compensation Admin. Fund	\$85,098	\$0	\$0	\$9,796	\$346,569	\$346,569
Incumbent Worker Training Account	\$17,569,428	\$25,472,985	\$25,472,985	\$25,554,417	\$25,510,917	\$37,932
Employment Security Administration Account	\$2,419	\$605,125	\$605,125	\$605,125	\$605,125	\$0
Penalty and Interest Account	\$850,156	\$1,937,554	\$1,937,554	\$1,985,845	\$3,961,337	\$2,023,783
Blind Vendors Trust Fund	\$309,405	\$478,738	\$478,738	\$486,120	\$482,162	\$3,424
Total:	\$18,825,012	\$29,029,402	\$29,029,402	\$29,176,303	\$31,441,110	\$2,411,708

Statutory Dedication and Fund Account Summary - Program
Enacted

4745 - Office of the 2nd Injury Board

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2	\$0	\$0	0	\$0	\$0
Total:	\$2	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$46,549,682	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)
Office of Workers' Compensation Admin. Fund	\$4,649	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account	\$270	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$59	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$396	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$39	\$0	\$0	\$0	\$0	\$0
Total:	\$46,555,096	\$59,598,460	\$59,598,460	\$59,633,676	\$59,559,722	(\$38,738)

Statutory Dedication and Fund Account Summary - Program
Enacted

4747 - Office of Management and Finance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$636	\$0	\$0	0	\$0	\$0
Total:	\$636	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$211,002	\$52,832	\$52,832	\$50,393	\$743,520	\$690,688
Office of Workers' Compensation Admin. Fund	\$2,164,212	\$1,806,632	\$1,806,632	\$1,814,293	\$2,911,620	\$1,104,988
Incumbent Worker Training Account	\$354,580	\$184,278	\$184,278	\$193,587	\$190,128	\$5,850
Employment Security Administration Account	\$57,400	\$45,349	\$45,349	\$45,349	\$45,349	\$0
Penalty and Interest Account	\$322,425	\$15,573	\$15,573	\$14,855	\$14,849	(\$724)
Blind Vendors Trust Fund	\$14,884	\$71,505	\$71,505	\$68,203	\$68,175	(\$3,330)
Total:	\$3,124,502	\$2,176,169	\$2,176,169	\$2,186,680	\$3,973,641	\$1,797,472

Statutory Dedication and Fund Account Summary - Program
Enacted

4748 - Office of Occupational Information Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$82	\$0	\$0	0	\$0	\$0
Total:	\$82	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Workers' Compensation Second Injury Fund	\$48,259	\$697,996	\$697,996	\$697,996	\$0	(\$697,996)
Office of Workers' Compensation Admin. Fund	\$798,006	\$1,571,387	\$1,571,387	\$1,572,814	\$0	(\$1,571,387)
Incumbent Worker Training Account	\$107,515	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account	\$16,731	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account	\$1,019,548	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund	\$1,907	\$0	\$0	\$0	\$0	\$0
Total:	\$1,991,966	\$2,269,383	\$2,269,383	\$2,270,810	\$0	(\$2,269,383)