

Agency Budget Request

FISCAL YEAR 2022–2023



Louisiana Workforce Commission

474 — Louisiana Workforce Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Ava Cates</u> DATE: <u>October 26, 2021</u> EMAIL ADDRESS: <u>ACates@lwc.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Bennett Soulier</u> DATE: <u>October 26, 2021</u> EMAIL ADDRESS: <u>BSoulier@lwc.la.gov</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Carmene Glover-Stepler</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225 342-3001</u> EMAIL ADDRESS: <u>Cstepler@lwc.la.gov</u>

Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 14 Louisiana Workforce Commission

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of the Secretary

PROGRAM AUTHORIZATION:
Louisiana Revised Statutes 36:303

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

PROGRAM GOAL(S):
The goals of the Office of the Secretary are:
I. To communicate agency policy and programs
II. To ensure the integrity of agency operations.
III. To make the department increasingly responsive to the needs of its users and stakeholders.

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

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

1. To achieve 85% of agency performance indicators.

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

Explanatory Note

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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23154	S	Percentage of performance indicators achieved	85%	60%	85%	85%	85%		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Management and Finance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITIES:

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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25675	S	Percentage of monthly financial management meetings completed	100%	100%	100%	100%	100%		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Occupational Information Services

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 36:301C and 36:308E

1884 Statute (29 USC 1)

Wagner-Peyser Act, Section 14 (29 USC 49f (A) (3) (D))

Workforce Innovation Opportunity ACT (WIOA) July 22, 2014 (Title I, II, III, & IV)

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITIES:

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

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26423	S	Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts.	75%	75%	75%	75%	75%		

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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23161	S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed.	95%	100%	95%	95%	100%		
23162	S	Percent of Labor Market Information (LMI) data disseminated in 30 days.	95%	95%	95%	95%	95%		

¹ All of the deliverables must be met per federal guidelines.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Office of Workforce Development

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITIES:

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

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

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

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

Children's Budget Link: None

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

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

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23163	K	Percent of employer market penetration	20%	24%	20%	20%	20%		
23700	K	Percentage of individuals receiving services placed in employment	60%	72%	60%	60%	60%		

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

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23164	K	Percent of adult and dislocated workers employed after receipt of services after exit.	60%	75%	60%	60%	60%		
23165	K	Percent of youth employed after receipt of services after exit.	60%	63%	60%	60%	60%		
23166	K	Percent of youth that obtain a Degree or Certification after receipt of services after exit.	60%	49%	60%	60%	60%		

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

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23168	K	Number of jobs created as a result of IWTP services.	1100	744	1100	1100	1100		
23169	K	Number of employees trained in SBET.	3000	1952	3000	3000	3000		

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

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23172	K	Percent of participants enrolled in training, and/or educational or literacy programs as a result of CSBG supported services.	45%	0% ¹	45%	45%	45%		
23173	K	Percent of individuals who have obtained employment as a result of CSBG supported services.	60%	0% ¹	60%	60%	60%		
3854	K	Percent of low-income individuals receiving some reportable CSBG supported service.	30%	0% ¹	30%	30%	30%		

¹ The CSBG Program was without a data collection system for the last quarter in FY 20-21 due to vendor issues. The new vendor's contract has been approve.

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

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3864	K	Number of inspections conducted	4,000	3,106	4,000	4,000	3,200 ¹		
23175	K	Number of child labor violation cases resolved.	110	78	110	110	90 ¹		

¹ The target has been adjusted down because at current budget levels, we are not able to hire enough staff to meet the goals that are now required. Should the budget increase enough to hire more staff we would be able to meet these goals.

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

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

Children's Budget Link: Not applicable

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

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

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
23097	S	Percent of consumers successfully employed in top demand occupations with high wages. ¹	70%	58.17% ¹	70%	70%	60%		
21092	S	Number of transition students participating in Pre-Employment Transition Services.	3,750	3955	3,750	3,750	4,000 ²		
3317	K	Number of individuals served statewide	16,686	15,590	16,686	16,686	16,000 ³		
3321	K	Number of individuals employed	1,500	1,205	1,500	1,500	1,205 ³		
23779	K	Average annual earnings at acceptance - DELETE	3,491	2,169	3,491	3,491	DELETE ⁴		
23780	K	Average annual earnings at closure	21,005	24,319	21,005	21,005	24,000 ⁵		
8281	K	Annual average cost per consumer served	2,271	2,372	2,271	2,271	2,300 ⁶		

¹ Revised due to change in classifications which requires high wages. Also, please note the change in the indicator.

² Increased number due to current higher trend.

³ Revised lower due to 5 year trend

⁴ Please delete this indicator because it does not provide any measure

⁵ Increased due to higher wage trends over the past several years.

⁶ Slight increase in line with current trend.

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

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

Children's Budget Link: Not applicable

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

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

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
8289	K	Average annual wage of licensed Randolph Sheppard vending facility managers	26,500	37,734	26,500	26,500	26,500		

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

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

Children's Budget Link: Not applicable

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

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

Lapis PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23783	K	Percentage of recipients whose cost does not exceed average cost of long term care.	100	100	100	100	100		
21228	K	Percentage of consumers rating services as satisfactory	95	99	95	95	95		
23784	K	Percentage of consumers reporting improvement in Independent living skills.	90	95	90	90	90		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Unemployment Insurance Administration

PROGRAM AUTHORIZATION:

Louisiana Revised Statute 23:1471

Louisiana Revised Statute 36:308

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

1) To provide financial security to unemployed workers through timely and accurate payment of Unemployment Compensation Benefits funded by employers' payments of quarterly unemployment taxes.

2) To administer the Unemployment Insurance Trust Fund supported by employer taxes to pay Unemployment Compensation Benefits to eligible unemployed workers.

PROGRAM ACTIVITIES:

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

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
23170	K	Percent of first payments issued to all claimants within twenty-one (21) days of the end of the first payable week.	87%	0% ¹	87%	87%	87%		
23171	K	Percent of non-monetary determinations made within 21 days of the detection of any nonmonetary issue with the potential to affect benefit payment.	80%	0% ¹	80%	80%	80%		

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
3820	K	Percentage of liable employers issued account numbers within 180 days	93%	0% ¹	93%	93%	93%		

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Workers Compensation Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITIES:

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23785	K	Percentage of Investigations Completed	95%	96%	95%	95%	95%		

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
23176	K	Percentage of cases resolved via mediation prior to trial.	85%	96%	85%	85%	85%		
23177	K	Average number of days to close disputed claims for compensation.	180	350	180	180	180		
23178	K	Percentage of cases set up within three days.	90%	98%	90%	90%	90%		
26424	K	Percent of medical disputes decisions rendered within 30 days of claim filed date.	85%	100	85%	85%	85%		

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25087	K	Average number of days to respond to requests by employers for safety consultation	25	60	25	25	25		
25086	K	Average number of days from date of visit to case closure.	20	19	20	20	20		
3914	K	Number of at-risk employers inspected	724	742	724	724	724		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of the 2nd Injury Board

PROGRAM AUTHORIZATION:
Louisiana Revised Statute 23:1371-1379

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

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

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

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

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

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
3965	K	Percentage of administrative expenditures in the Second Injury Fund	3%	3.2%	3%	3%	3%		
10395	K	Percentage of decisions rendered by the Second Injury Board within 180 days.	35%	9%	35%	35%	35%		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1
- 2
- 3

CONTACT PERSON(S):

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

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,210,345	9,595,933	9,595,933	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,516,380	7,150,000	4,800,000	(2,350,000)	(32.87)%
FEES & SELF-GENERATED	—	72,219	72,219	—	—
STATUTORY DEDICATIONS	94,009,212	114,894,393	113,349,671	(1,544,722)	(1.34)%
FEDERAL FUNDS	200,491,461	188,004,302	173,454,389	(14,549,913)	(7.74)%
TOTAL MEANS OF FINANCING	\$312,227,398	\$319,716,847	\$301,272,212	\$(18,444,635)	(5.77)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	72,219	72,219	—	—
Total:	—	\$72,219	\$72,219	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	59,492,468	60,739,125	60,761,475	22,350	0.04%
Office of Workers' Compensation Admin.	13,577,547	17,329,190	17,598,968	269,778	1.56%
Incumbent Worker Training Account	12,543,067	25,765,106	25,765,106	—	—
Employment Security Administration	3,728,910	4,000,000	4,000,000	—	—
Penalty and Interest Account	4,371,156	4,500,134	4,683,284	183,150	4.07%
Blind Vendors Trust Fund	296,064	540,838	540,838	—	—
Overcollections Fund	—	2,020,000	—	(2,020,000)	(100.00)%
Total:	\$94,009,212	\$114,894,393	\$113,349,671	\$(1,544,722)	(1.34)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	41,698,685	48,805,141	50,001,271	1,196,130	2.45%
Other Compensation	2,520,028	2,791,339	2,791,339	—	—
Related Benefits	29,623,489	34,242,790	34,816,375	573,585	1.68%
TOTAL PERSONAL SERVICES	\$73,842,202	\$85,839,270	\$87,608,985	\$1,769,715	2.06%
Travel	172,857	940,165	940,165	—	—
Operating Services	11,110,577	11,297,289	11,297,289	—	—
Supplies	371,593	881,734	881,734	—	—
TOTAL OPERATING EXPENSES	\$11,655,027	\$13,119,188	\$13,119,188	—	—
PROFESSIONAL SERVICES	\$2,745,531	\$4,265,410	\$4,265,410	—	—
Other Charges	199,852,215	199,524,976	172,554,976	(26,970,000)	(13.52)%
Debt Service	—	—	—	—	—
Interagency Transfers	24,131,756	16,968,003	23,723,653	6,755,650	39.81%
TOTAL OTHER CHARGES	\$223,983,970	\$216,492,979	\$196,278,629	\$(20,214,350)	(9.34)%
Acquisitions	666	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$666	—	—	—	—
TOTAL EXPENDITURES	\$312,227,398	\$319,716,847	\$301,272,212	\$(18,444,635)	(5.77)%

Agency Positions

Classified	897	896	896	—	—
Unclassified	13	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	910	910	910	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	141	141	—	—
TOTAL POSITIONS	1,051	1,051	1,051	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	10,210,345	9,595,933	9,595,933	—
Interagency Transfers	7,516,380	7,150,000	4,800,000	(2,350,000)
Fees & Self-Generated	—	72,219	72,219	—
Workers' Compensation Second Injury Fund	59,492,468	60,739,125	60,761,475	22,350
Office of Workers' Compensation Admin.	13,577,547	17,329,190	17,598,968	269,778
Incumbent Worker Training Account	12,543,067	25,765,106	25,765,106	—
Employment Security Administration	3,728,910	4,000,000	4,000,000	—
Penalty and Interest Account	4,371,156	4,500,134	4,683,284	183,150
Blind Vendors Trust Fund	296,064	540,838	540,838	—
Federal Funds	200,491,461	188,004,302	173,454,389	(14,549,913)
Total:	\$312,227,398	\$317,696,847	\$301,272,212	\$(16,424,635)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	779	1,196,909	1,196,130
5110010	SAL-CLASS-TO-REG	39,196,421	48,801,362	48,801,362	—
5110015	SAL-CLASS-TO-OT	574,573	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	410,459	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,501,805	—	—	—
5110035	SAL-UNCLASS-TO-TERM	15,427	—	—	—
Total Salaries:		\$41,698,685	\$48,805,141	\$50,001,271	\$1,196,130

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,273,621	2,783,539	2,783,539	—
5120035	STUDENT LABOR	70,139	7,800	7,800	—
5120040	COMP-BOARD MEMBERS	95,490	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	77,945	—	—	—
5120110	COMP-CL-NON TO-TERM	2,833	—	—	—
Total Other Compensation:		\$2,520,028	\$2,791,339	\$2,791,339	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	573,585	573,585
5130010	RET CONTR-STATE EMP	14,809,008	34,113,678	34,113,678	—
5130020	RET CONTR-TEACHERS	142,758	1,245	1,245	—
5130050	POSTRET BENEFITS	8,778,169	—	—	—
5130055	FICA TAX (OASDI)	182,338	633	633	—
5130060	MEDICARE TAX	584,004	12,428	12,428	—
5130065	UNEMPLOYMENT BENEFIT	38,958	—	—	—
5130070	GRP INS CONTRIBUTION	5,082,384	114,546	114,546	—
5130090	TAXABLE FRINGE BEN	5,871	260	260	—
Total Related Benefits:		\$29,623,489	\$34,242,790	\$34,816,375	\$573,585

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	998	929,537	929,537	—
5210015	IN-STATE TRAVEL-CONF	22,054	4,078	4,078	—
5210020	IN-STATE TRAV-FIELD	94,544	—	—	—
5210025	IN-STATE TRV-BD MEM	21,125	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,014	2,050	2,050	—
5210050	OUT-OF-STATE TRV-ADM	1,552	—	—	—
5210055	OUT-OF-STTRV-CONF	20,593	4,500	4,500	—
5210060	OUT-OF-STTRV-FIELD	108	—	—	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210065	OUT-OF-STTRV-BD MEM	60	—	—	—
5210105	STAFF TRAINING	1,100	—	—	—
5210110	CONFERENCE REG FEES	8,200	—	—	—
5210115	CERTIFICATION FEES	508	—	—	—
Total Travel:		\$172,857	\$940,165	\$940,165	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	24,209	2,619,449	2,619,449	—
5310004	SERV-BANK FEES	261,590	—	—	—
5310005	SERV-PRINTING	3,321	—	—	—
5310008	SERV-OFFICE RELOC EX	3,335	—	—	—
5310010	SERV-DUES & OTHER	68,901	1,493,479	1,493,479	—
5310011	SERV-SUBSCRIPTIONS	10,736	—	—	—
5310013	SERV-LAB FEES	4,861	—	—	—
5310014	SERV-DRUG TESTING	2,190	—	—	—
5310015	SERV-SECURITY	331,293	104,600	104,600	—
5310018	SERV-TEMP STAFFING	39,538	—	—	—
5310040	SERV-BANK (NON-DEBT)	315	—	—	—
5310042	SERV-BAR DUES	13,812	—	—	—
5310048	SERV-SUBSCRIPTIONS	2,635	—	—	—
5310049	SERV-DUES & OTHER	115,851	—	—	—
5310050	SERV-DUES & OTHER	5,927	—	—	—
5310052	SERV-REGISTRATIONS	352	—	—	—
5310400	SERV-MISC	52,060	2,276,880	2,276,880	—
5320001	INS-AUTOMOTIVE	13	—	—	—
5330001	MAINT-BUILDINGS	345,514	354	354	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	10,556	1,500	1,500	—
5330004	MAINT-GARBAGE DISP	23,606	30	30	—
5330006	MAINT-HAZ WASTE DISP	292	—	—	—
5330007	MAINT-PROPERTY	292	—	—	—
5330008	MAINT-EQUIPMENT	15,397	—	—	—
5330012	MAINT-JANITORIAL	255,609	81,861	81,861	—
5330014	MAINT-GROUNDS	39,868	2,355	2,355	—
5330017	MAINT-DATA SOFTWARE	4,083,575	2,947,155	2,947,155	—
5330018	MAINT-AUTO REPAIRS	13,861	—	—	—
5330024	MAINT-DBASE MTCE	7,500	—	—	—
5330025	MAINT-HOSTING SVCS	199,750	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,148,284	169,839	169,839	—
5340010	RENT-REAL ESTATE	2,508,907	1,288,629	1,288,629	—
5340015	RENT-OPER COST-BLDG	(10,817)	—	—	—
5340020	RENT-EQUIPMENT	392,535	298,241	298,241	—
5340078	RENT-DATA-LIC SOFT	34,874	—	—	—
5350001	UTIL-INTERNET PROVID	64,964	—	—	—
5350004	UTIL-TELEPHONE SERV	330,785	3,480	3,480	—
5350005	UTIL-OTHER COMM SERV	12,755	—	—	—
5350006	UTIL-MAIL/DEL/POST	31,396	2,390	2,390	—
5350007	UTIL-POSTAGE DUE	113,400	—	—	—
5350008	UTIL-DEL UPS/FED EXP	14,644	—	—	—
5350009	UTIL-GAS	22,189	—	—	—
5350010	UTIL-ELECTRICITY	443,769	6,362	6,362	—
5350011	UTIL-WATER	17,768	685	685	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	10,292	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350021	UTIL-SEWER	36,483	—	—	—
5350400	UTIL-OTHER	(409)	—	—	—
Total Operating Services:		\$11,110,577	\$11,297,289	\$11,297,289	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	258,014	856,846	856,846	—
5410002	SUP-TELEPH & ACCESS	1,676	—	—	—
5410006	SUP-COMPUTER	18,878	1,850	1,850	—
5410007	SUP-CLOTHING/UNIFORM	(100)	—	—	—
5410010	SUP-TEXTBOOKS	714	4,728	4,728	—
5410012	SUP-PERIODICALS	550	—	—	—
5410013	SUP-FOOD & BEVERAGE	284	—	—	—
5410015	SUP-AUTO	8	—	—	—
5410017	SUP-JANITORIAL	1,213	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	141	—	—	—
5410020	SUP-COMMUNICATIONS	128	—	—	—
5410021	SUP-ELECTRONICS/ELEC	289	—	—	—
5410027	SUP-OTHER MEDICAL	120	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	993	18,310	18,310	—
5410036	SUP-FUELTRAC	14,113	—	—	—
5410053	SUP-PROT APP & EQUIP	37	—	—	—
5410400	SUP-OTHER	74,536	—	—	—
Total Supplies:		\$371,593	\$881,734	\$881,734	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,500	8,500	8,500	—
5510002	PROF SERV-BANK/FIN	185,883	—	—	—
5510003	PROF SERV-MGT CONSUL	54,351	—	—	—
5510005	PROF SERV-LEGAL	77,315	3,000	3,000	—
5510011	PROF SRV-APPR/WITNES	1,750	—	—	—
5510012	PROF SERV-EDUCATION	19,316	—	—	—
5510025	PROF SRV-PUB SAFETY	3,484	—	—	—
5510028	PROF SERV-ADV/PRINT	16,000	—	—	—
5510030	PROF SERV-COMMUNICAT	138	—	—	—
5510400	PROF SERV-OTHER	2,378,795	4,253,910	4,253,910	—
Total Professional Services:		\$2,745,531	\$4,265,410	\$4,265,410	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	15,948,264	52,678,899	52,678,899	—
5610003	OTHER PUBLIC ASST	23,687,117	23,093,402	23,093,402	—
5610006	LOC AID-STCOLL/UNIV	1,000,000	—	—	—
5610023	OTHER PUBLIC ASST	30,425	—	—	—
5620009	MISC-ELECTION EXP	2,827,256	—	—	—
5620011	MISC-GOVERNMENT PAYS	53,426,317	—	—	—
5620017	MISC-CONTINGENCY	21,250	—	—	—
5620018	MISC-PROJECT ACTVTY	1,248,975	—	—	—
5620021	MISC-ASSESSMENTS	57,687,656	58,279,109	58,279,109	—
5620024	MISC-TUITION	1,593	—	—	—
5620031	MISC-CLIENT/CLNT REL	42,250	—	—	—
5620032	MISC-CL PMT SEC 110	16,856,133	30,645,933	30,645,933	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620034	MISC-CANCELLATIONS	100	—	—	—
5620045	MISC-CASULTY INS-REC	(778)	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,042,675	—	—	—
5620063	MISC-OPERATNG SVCS	2,804,059	34,085,756	7,115,756	(26,970,000)
5620064	MISC-PROF SVCS	21,922,950	—	—	—
5620065	MISC-SUPPLIES OTHER	10,704	535,000	535,000	—
5620066	MISC-TRVL IN STATE	570	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	76,104	—	—	—
5620077	MISC-OC-STDY LABOR	1,930	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	120	—	—	—
5620082	MISC-OC-MEDICARE TAX	28	—	—	—
5620103	MISC-CONSTRUCTION	4,981	—	—	—
5620127	MISC-BOOTH FEE	—	206,877	206,877	—
5620130	MISC-COURT FILING	7,795	—	—	—
5620132	MISC-COURT REPORTERS	4,011	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	199,730	—	—	—
Total Other Charges:		\$199,852,215	\$199,524,976	\$172,554,976	\$(26,970,000)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	6,755,650	6,755,650
5950001	IAT-COMMODITY/SERV	1,732,681	—	—	—
5950005	IAT-DUES AND SUBSCRIP	(448)	—	—	—
5950007	IAT-PRINTING	2,589,793	—	—	—
5950008	IAT-POSTAGE	674,405	—	—	—
5950010	IAT-DATA RENTAL	—	813,129	813,129	—
5950013	IAT-TEL-LANET DATA	—	857,379	857,379	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	6,652,120	5,047,827	5,047,827	—
5950026	IAT-RENTALS	55,889	825,445	825,445	—
5950033	IAT-INTER AGY TRANS	152,549	165,472	165,472	—
5950034	IAT-OFFICE SUPPLIES	312	—	—	—
5950035	IAT-MEDICAL SUPPLIES	238	—	—	—
5950048	IAT-CPTP	35,742	—	—	—
5950049	IAT-CIVIL SERVICE	265,195	—	—	—
5950058	IAT-TECH SVCS	11,863,924	9,258,751	9,258,751	—
5950400	IAT-MISCELLANEOUS	109,357	—	—	—
Total Interagency Transfers:		\$24,131,756	\$16,968,003	\$23,723,653	\$6,755,650

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	304	—	—	—
5710227	ACQ-MEDICAL EQUIP	119	—	—	—
5710250	ACQ-AUTOMOBILES	243	—	—	—
Total Acquisitions:		\$666	—	—	—
Total Agency Expenditures:		\$312,227,398	\$319,716,847	\$301,272,212	\$(18,444,635)

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	41,663	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	99	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	796,816	2,264,374	2,452,662	188,288	8.32%
FEDERAL FUNDS	2,565,331	2,259,196	2,318,282	59,086	2.62%
TOTAL MEANS OF FINANCING	\$3,403,910	\$4,523,570	\$4,770,944	\$247,374	5.47%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	6,789	—	—	—	—
Office of Workers' Compensation Admin.	16,995	521,986	527,124	5,138	0.98%
Incumbent Worker Training Account	3,531	150,703	150,703	—	—
Employment Security Administration	158,763	435,964	435,964	—	—
Penalty and Interest Account	610,739	1,155,721	1,338,871	183,150	15.85%
Total:	\$796,816	\$2,264,374	\$2,452,662	\$188,288	8.32%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,709,490	2,142,540	2,186,529	43,989	2.05%
Other Compensation	37,161	66,457	66,457	—	—
Related Benefits	781,780	1,035,937	1,056,172	20,235	1.95%
TOTAL PERSONAL SERVICES	\$2,528,431	\$3,244,934	\$3,309,158	\$64,224	1.98%
Travel	13,063	74,435	74,435	—	—
Operating Services	120,041	151,059	151,059	—	—
Supplies	10,736	24,635	24,635	—	—
TOTAL OPERATING EXPENSES	\$143,840	\$250,129	\$250,129	—	—
PROFESSIONAL SERVICES	\$61,542	\$207,762	\$207,762	—	—
Other Charges	53,415	154,015	154,015	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	616,683	666,730	849,880	183,150	27.47%
TOTAL OTHER CHARGES	\$670,098	\$820,745	\$1,003,895	\$183,150	22.32%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,403,910	\$4,523,570	\$4,770,944	\$247,374	5.47%

Program Positions

Classified	20	20	20	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	26	26	26	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	26	26	26	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	41,663	—	—	—
Interagency Transfers	99	—	—	—
Workers' Compensation Second Injury Fund	6,789	—	—	—
Office of Workers' Compensation Admin.	16,995	521,986	527,124	5,138
Incumbent Worker Training Account	3,531	150,703	150,703	—
Employment Security Administration	158,763	435,964	435,964	—
Penalty and Interest Account	610,739	1,155,721	1,338,871	183,150
Federal Funds	2,565,331	2,259,196	2,318,282	59,086
Total:	\$3,403,910	\$4,523,570	\$4,770,944	\$247,374

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	779	44,768	43,989
5110010	SAL-CLASS-TO-REG	1,088,124	2,141,761	2,141,761	—
5110015	SAL-CLASS-TO-OT	10,353	—	—	—
5110020	SAL-CLASS-TO-TERM	32,273	—	—	—
5110025	SAL-UNCLASS-TO-REG	571,717	—	—	—
5110035	SAL-UNCLASS-TO-TERM	7,023	—	—	—
Total Salaries:		\$1,709,490	\$2,142,540	\$2,186,529	\$43,989

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	35,347	66,457	66,457	—
5120035	STUDENT LABOR	1,814	—	—	—
Total Other Compensation:		\$37,161	\$66,457	\$66,457	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	20,235	20,235
5130010	RET CONTR-STATE EMP	601,538	1,027,897	1,027,897	—
5130020	RET CONTR-TEACHERS	25,667	965	965	—
5130055	FICA TAX (OASDI)	968	183	183	—
5130060	MEDICARE TAX	24,470	982	982	—
5130070	GRP INS CONTRIBUTION	123,298	5,650	5,650	—
5130090	TAXABLE FRINGE BEN	5,838	260	260	—
Total Related Benefits:		\$781,780	\$1,035,937	\$1,056,172	\$20,235

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	338	74,435	74,435	—
5210015	IN-STATE TRAVEL-CONF	3,465	—	—	—
5210020	IN-STATE TRAV-FIELD	7,951	—	—	—
5210055	OUT-OF-STTRV-CONF	800	—	—	—
5210115	CERTIFICATION FEES	508	—	—	—
Total Travel:		\$13,063	\$74,435	\$74,435	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	19,023	19,023	—
5310005	SERV-PRINTING	386	—	—	—
5310008	SERV-OFFICE RELOC EX	1,221	—	—	—
5310010	SERV-DUES & OTHER	30,346	86,986	86,986	—
5310011	SERV-SUBSCRIPTIONS	10,491	—	—	—
5310042	SERV-BAR DUES	3,587	—	—	—
5310049	SERV-DUES & OTHER	24,364	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	500	—	—	—
5310400	SERV-MISC	551	—	—	—
5330001	MAINT-BUILDINGS	3,861	—	—	—
5330018	MAINT-AUTO REPAIRS	347	—	—	—
5330026	MAINT-SOFTWRE MTCE	—	45,050	45,050	—
5340020	RENT-EQUIPMENT	9,284	—	—	—
5350001	UTIL-INTERNET PROVID	3,701	—	—	—
5350004	UTIL-TELEPHONE SERV	10,835	—	—	—
5350008	UTIL-DEL UPS/FED EXP	60	—	—	—
5350009	UTIL-GAS	765	—	—	—
5350010	UTIL-ELECTRICITY	18,055	—	—	—
5350011	UTIL-WATER	272	—	—	—
5350021	UTIL-SEWER	1,416	—	—	—
Total Operating Services:		\$120,041	\$151,059	\$151,059	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,974	16,597	16,597	—
5410002	SUP-TELEPH & ACCESS	431	—	—	—
5410006	SUP-COMPUTER	(68)	—	—	—
5410010	SUP-TEXTBOOKS	—	4,728	4,728	—
5410012	SUP-PERIODICALS	550	—	—	—
5410013	SUP-FOOD & BEVERAGE	117	—	—	—
5410020	SUP-COMMUNICATIONS	128	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	380	3,310	3,310	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,205	—	—	—
5410400	SUP-OTHER	20	—	—	—
Total Supplies:		\$10,736	\$24,635	\$24,635	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	32	—	—	—
5510400	PROF SERV-OTHER	61,510	207,762	207,762	—
Total Professional Services:		\$61,542	\$207,762	\$207,762	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	12,787	12,787	—
5620009	MISC-ELECTION EXP	85	—	—	—
5620045	MISC-CASULTY INS-REC	(25)	—	—	—
5620056	MISC-CONTRACTUAL SRV	19,617	—	—	—
5620063	MISC-OPERATNG SVCS	26,138	141,228	141,228	—
5620064	MISC-PROF SVCS	5,000	—	—	—
5620065	MISC-SUPPLIES OTHER	150	—	—	—
5620130	MISC-COURT FILING	2,450	—	—	—
Total Other Charges:		\$53,415	\$154,015	\$154,015	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	183,150	183,150
5950001	IAT-COMMODITY/SERV	599,417	—	—	—
5950010	IAT-DATA RENTAL	—	666,730	666,730	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	17,266	—	—	—
Total Interagency Transfers:		\$616,683	\$666,730	\$849,880	\$183,150
Total Expenditures for Program 4741		\$3,403,910	\$4,523,570	\$4,770,944	\$247,374

4742 - Workers Compensation Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	10,888,284	13,673,532	13,919,214	245,682	1.80%
FEDERAL FUNDS	782,464	1,125,054	1,125,054	—	—
TOTAL MEANS OF FINANCING	\$11,670,748	\$14,798,586	\$15,044,268	\$245,682	1.66%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	79,884	50,000	50,000	—	—
Office of Workers' Compensation Admin.	10,808,400	13,623,532	13,869,214	245,682	1.80%
Total:	\$10,888,284	\$13,673,532	\$13,919,214	\$245,682	1.80%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,048,812	6,983,682	7,151,957	168,275	2.41%
Other Compensation	18,864	223,190	223,190	—	—
Related Benefits	2,861,064	3,396,086	3,473,493	77,407	2.28%
TOTAL PERSONAL SERVICES	\$8,928,740	\$10,602,958	\$10,848,640	\$245,682	2.32%
Travel	32,882	178,387	178,387	—	—
Operating Services	1,351,607	2,184,079	2,184,079	—	—
Supplies	131,950	140,619	140,619	—	—
TOTAL OPERATING EXPENSES	\$1,516,439	\$2,503,085	\$2,503,085	—	—
PROFESSIONAL SERVICES	\$990,001	\$1,315,452	\$1,315,452	—	—
Other Charges	86,987	150,000	150,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	148,158	227,091	227,091	—	—
TOTAL OTHER CHARGES	\$235,145	\$377,091	\$377,091	—	—
Acquisitions	423	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$423	—	—	—	—
TOTAL EXPENDITURES	\$11,670,748	\$14,798,586	\$15,044,268	\$245,682	1.66%

Program Positions

Classified	128	128	128	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	130	130	130	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	135	135	135	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Workers' Compensation Second Injury Fund	79,884	50,000	50,000	—
Office of Workers' Compensation Admin.	10,808,400	13,623,532	13,869,214	245,682
Federal Funds	782,464	1,125,054	1,125,054	—
Total:	\$11,670,748	\$14,798,586	\$15,044,268	\$245,682

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	168,275	168,275
5110010	SAL-CLASS-TO-REG	5,604,228	6,983,682	6,983,682	—
5110015	SAL-CLASS-TO-OT	2,539	—	—	—
5110020	SAL-CLASS-TO-TERM	57,580	—	—	—
5110025	SAL-UNCLASS-TO-REG	384,465	—	—	—
Total Salaries:		\$6,048,812	\$6,983,682	\$7,151,957	\$168,275

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	223,190	223,190	—
5120035	STUDENT LABOR	18,864	—	—	—
Total Other Compensation:		\$18,864	\$223,190	\$223,190	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	77,407	77,407
5130010	RET CONTR-STATE EMP	2,073,740	3,362,001	3,362,001	—
5130020	RET CONTR-TEACHERS	6,927	280	280	—
5130055	FICA TAX (OASDI)	11,624	450	450	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	82,633	3,200	3,200	—
5130070	GRP INS CONTRIBUTION	686,141	30,155	30,155	—
Total Related Benefits:		\$2,861,064	\$3,396,086	\$3,473,493	\$77,407

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	554	178,387	178,387	—
5210015	IN-STATE TRAVEL-CONF	325	—	—	—
5210020	IN-STATE TRAV-FIELD	8,770	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,014	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,552	—	—	—
5210055	OUT-OF-STTRV-CONF	14,380	—	—	—
5210065	OUT-OF-STTRV-BD MEM	60	—	—	—
5210105	STAFF TRAINING	401	—	—	—
5210110	CONFERENCE REG FEES	4,825	—	—	—
Total Travel:		\$32,882	\$178,387	\$178,387	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,886	17,396	17,396	—
5310004	SERV-BANK FEES	3,758	—	—	—
5310005	SERV-PRINTING	82	—	—	—
5310008	SERV-OFFICE RELOC EX	2,114	—	—	—
5310010	SERV-DUES & OTHER	(3,090)	1,324,074	1,324,074	—
5310011	SERV-SUBSCRIPTIONS	245	—	—	—
5310015	SERV-SECURITY	16,465	—	—	—
5310042	SERV-BAR DUES	9,534	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	239	—	—	—
5310050	SERV-DUES & OTHER	4,155	—	—	—
5310052	SERV-REGISTRATIONS	100	—	—	—
5310400	SERV-MISC	48,844	—	—	—
5330001	MAINT-BUILDINGS	100,000	—	—	—
5330003	MAINT-PESTCONTROL	830	—	—	—
5330007	MAINT-PROPERTY	292	—	—	—
5330012	MAINT-JANITORIAL	65,715	14,134	14,134	—
5330018	MAINT-AUTO REPAIRS	285	—	—	—
5340010	RENT-REAL ESTATE	862,341	727,739	727,739	—
5340015	RENT-OPER COST-BLDG	17,843	—	—	—
5340020	RENT-EQUIPMENT	92,895	100,736	100,736	—
5350001	UTIL-INTERNET PROVID	2,910	—	—	—
5350004	UTIL-TELEPHONE SERV	4,433	—	—	—
5350005	UTIL-OTHER COMM SERV	460	—	—	—
5350006	UTIL-MAIL/DEL/POST	26,484	—	—	—
5350007	UTIL-POSTAGE DUE	51,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,833	—	—	—
5350010	UTIL-ELECTRICITY	32,287	—	—	—
5350011	UTIL-WATER	675	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,390	—	—	—
5350021	UTIL-SEWER	2,602	—	—	—
Total Operating Services:		\$1,351,607	\$2,184,079	\$2,184,079	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	69,289	140,619	140,619	—
5410002	SUP-TELEPH & ACCESS	33	—	—	—
5410006	SUP-COMPUTER	3,805	—	—	—
5410007	SUP-CLOTHING/UNIFORM	(100)	—	—	—
5410010	SUP-TEXTBOOKS	714	—	—	—
5410017	SUP-JANITORIAL	204	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	141	—	—	—
5410027	SUP-OTHER MEDICAL	120	—	—	—
5410053	SUP-PROT APP & EQUIP	149	—	—	—
5410400	SUP-OTHER	57,594	—	—	—
Total Supplies:		\$131,950	\$140,619	\$140,619	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	184,794	—	—	—
5510005	PROF SERV-LEGAL	5,837	—	—	—
5510025	PROF SRV-PUB SAFETY	3,484	—	—	—
5510030	PROF SERV-COMMUNICAT	138	—	—	—
5510400	PROF SERV-OTHER	795,748	1,315,452	1,315,452	—
Total Professional Services:		\$990,001	\$1,315,452	\$1,315,452	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620034	MISC-CANCELLATIONS	100	—	—	—
5620063	MISC-OPERATNG SVCS	4,852	150,000	150,000	—
5620064	MISC-PROF SVCS	74,339	—	—	—
5620065	MISC-SUPPLIES OTHER	2,631	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	84	—	—	—
5620103	MISC-CONSTRUCTION	4,981	—	—	—
Total Other Charges:		\$86,987	\$150,000	\$150,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	16,051	—	—	—
5950010	IAT-DATA RENTAL	—	146,399	146,399	—
5950014	IAT-TELEPHONE	131,128	80,692	80,692	—
5950034	IAT-OFFICE SUPPLIES	312	—	—	—
5950035	IAT-MEDICAL SUPPLIES	238	—	—	—
5950400	IAT-MISCELLANEOUS	429	—	—	—
Total Interagency Transfers:		\$148,158	\$227,091	\$227,091	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	304	—	—	—
5710227	ACQ-MEDICAL EQUIP	119	—	—	—
Total Acquisitions:		\$423	—	—	—
Total Expenditures for Program 4742		\$11,670,748	\$14,798,586	\$15,044,268	\$245,682

4743 - Unemployment Insurance Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	32,180	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,614,127	6,368,874	4,348,874	(2,020,000)	(31.72)%
FEDERAL FUNDS	57,308,739	50,392,277	28,249,258	(22,143,019)	(43.94)%
TOTAL MEANS OF FINANCING	\$62,955,046	\$56,761,151	\$32,598,132	\$(24,163,019)	(42.57)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	25,061	—	—	—	—
Office of Workers' Compensation Admin.	742,346	—	—	—	—
Incumbent Worker Training Account	357,960	—	—	—	—
Employment Security Administration	1,814,422	2,913,562	2,913,562	—	—
Penalty and Interest Account	2,674,237	1,435,312	1,435,312	—	—
Blind Vendors Trust Fund	101	—	—	—	—
Overcollections Fund	—	2,020,000	—	(2,020,000)	(100.00)%
Total:	\$5,614,127	\$6,368,874	\$4,348,874	\$(2,020,000)	(31.72)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	10,022,419	12,460,422	12,773,423	313,001	2.51%
Other Compensation	1,685,703	1,111,630	1,111,630	—	—
Related Benefits	5,129,449	6,415,287	6,559,267	143,980	2.24%
TOTAL PERSONAL SERVICES	\$16,837,570	\$19,987,339	\$20,444,320	\$456,981	2.29%
Travel	24,540	120,926	120,926	—	—
Operating Services	939,287	1,630,369	1,630,369	—	—
Supplies	31,120	178,317	178,317	—	—
TOTAL OPERATING EXPENSES	\$994,946	\$1,929,612	\$1,929,612	—	—
PROFESSIONAL SERVICES	\$1,567,485	\$2,161,341	\$2,161,341	—	—
Other Charges	32,368,581	31,079,249	6,459,249	(24,620,000)	(79.22)%
Debt Service	—	—	—	—	—
Interagency Transfers	11,186,463	1,603,610	1,603,610	—	—
TOTAL OTHER CHARGES	\$43,555,045	\$32,682,859	\$8,062,859	\$(24,620,000)	(75.33)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$62,955,046	\$56,761,151	\$32,598,132	\$(24,163,019)	(42.57)%

Program Positions

Classified	236	236	236	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	237	237	237	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	70	—	—
TOTAL POSITIONS	307	307	307	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	32,180	—	—	—
Workers' Compensation Second Injury Fund	25,061	—	—	—
Office of Workers' Compensation Admin.	742,346	—	—	—
Incumbent Worker Training Account	357,960	—	—	—
Employment Security Administration	1,814,422	2,913,562	2,913,562	—
Penalty and Interest Account	2,674,237	1,435,312	1,435,312	—
Blind Vendors Trust Fund	101	—	—	—
Overcollections Fund	—	2,020,000	—	(2,020,000)
Federal Funds	57,308,739	50,392,277	28,249,258	(22,143,019)
Total:	\$62,955,046	\$56,761,151	\$32,598,132	\$(24,163,019)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	313,001	313,001
5110010	SAL-CLASS-TO-REG	9,327,775	12,460,422	12,460,422	—
5110015	SAL-CLASS-TO-OT	492,611	—	—	—
5110020	SAL-CLASS-TO-TERM	88,860	—	—	—
5110025	SAL-UNCLASS-TO-REG	113,173	—	—	—
Total Salaries:		\$10,022,419	\$12,460,422	\$12,773,423	\$313,001

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,499,528	1,111,630	1,111,630	—
5120035	STUDENT LABOR	13,344	—	—	—
5120040	COMP-BOARD MEMBERS	95,490	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	75,971	—	—	—
5120110	COMP-CL-NON TO-TERM	1,370	—	—	—
Total Other Compensation:		\$1,685,703	\$1,111,630	\$1,111,630	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	143,980	143,980
5130010	RET CONTR-STATE EMP	3,594,379	6,415,287	6,415,287	—
5130055	FICA TAX (OASDI)	86,162	—	—	—
5130060	MEDICARE TAX	153,907	—	—	—
5130070	GRP INS CONTRIBUTION	1,295,000	—	—	—
Total Related Benefits:		\$5,129,449	\$6,415,287	\$6,559,267	\$143,980

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	120,926	120,926	—
5210020	IN-STATE TRAV-FIELD	3,271	—	—	—
5210025	IN-STATE TRV-BD MEM	20,781	—	—	—
5210055	OUT-OF-STTRV-CONF	488	—	—	—
Total Travel:		\$24,540	\$120,926	\$120,926	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	301	1,630,369	1,630,369	—
5310004	SERV-BANK FEES	257,833	—	—	—
5310005	SERV-PRINTING	912	—	—	—
5310010	SERV-DUES & OTHER	5,713	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	386	—	—	—
5310042	SERV-BAR DUES	691	—	—	—
5310050	SERV-DUES & OTHER	897	—	—	—
5330001	MAINT-BUILDINGS	20,000	—	—	—
5330003	MAINT-PESTCONTROL	604	—	—	—
5330004	MAINT-GARBAGE DISP	2,454	—	—	—
5330006	MAINT-HAZ WASTE DISP	292	—	—	—
5330012	MAINT-JANITORIAL	18,815	—	—	—
5330014	MAINT-GROUNDS	4,618	—	—	—
5340010	RENT-REAL ESTATE	293,643	—	—	—
5340020	RENT-EQUIPMENT	60,563	—	—	—
5350001	UTIL-INTERNET PROVID	8,219	—	—	—
5350004	UTIL-TELEPHONE SERV	53,858	—	—	—
5350005	UTIL-OTHER COMM SERV	8,008	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,126	—	—	—
5350008	UTIL-DEL UPS/FED EXP	232	—	—	—
5350009	UTIL-GAS	9,992	—	—	—
5350010	UTIL-ELECTRICITY	169,404	—	—	—
5350011	UTIL-WATER	3,244	—	—	—
5350020	UTIL-MAIL/DEL/POST	5,865	—	—	—
5350021	UTIL-SEWER	11,618	—	—	—
Total Operating Services:		\$939,287	\$1,630,369	\$1,630,369	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	26,187	178,317	178,317	—
5410002	SUP-TELEPH & ACCESS	293	—	—	—
5410006	SUP-COMPUTER	4,640	—	—	—
Total Supplies:		\$31,120	\$178,317	\$178,317	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	1,089	—	—	—
5510003	PROF SERV-MGT CONSUL	50,268	—	—	—
5510005	PROF SERV-LEGAL	65,782	—	—	—
5510400	PROF SERV-OTHER	1,450,347	2,161,341	2,161,341	—
Total Professional Services:		\$1,567,485	\$2,161,341	\$2,161,341	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	269,285	—	—	—
5610003	OTHER PUBLIC ASST	467,781	—	—	—
5620011	MISC-GOVERNMENT PAYS	9,048,539	—	—	—
5620018	MISC-PROJECT ACTVTY	824,488	—	—	—
5620021	MISC-ASSESSMENTS	(17,085)	—	—	—
5620056	MISC-CONTRACTUAL SRV	597,187	—	—	—
5620063	MISC-OPERATNG SVCS	550,445	31,079,249	6,459,249	(24,620,000)
5620064	MISC-PROF SVCS	20,625,864	—	—	—
5620077	MISC-OC-STDY LABOR	1,930	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	120	—	—	—
5620082	MISC-OC-MEDICARE TAX	28	—	—	—
Total Other Charges:		\$32,368,581	\$31,079,249	\$6,459,249	\$(24,620,000)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,481	—	—	—
5950005	IAT-DUES AND SUBSCRIP	(448)	—	—	—
5950007	IAT-PRINTING	1,041,230	—	—	—
5950008	IAT-POSTAGE	674,405	—	—	—
5950014	IAT-TELEPHONE	2,990,116	916,031	916,031	—
5950026	IAT-RENTALS	—	687,579	687,579	—
5950058	IAT-TECH SVCS	6,474,680	—	—	—
Total Interagency Transfers:		\$11,186,463	\$1,603,610	\$1,603,610	—
Total Expenditures for Program 4743		\$62,955,046	\$56,761,151	\$32,598,132	\$(24,163,019)

4744 - Office of Workforce Development

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,068,839	9,595,933	9,595,933	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,402,336	4,800,000	4,800,000	—	—
FEES & SELF-GENERATED	—	72,219	72,219	—	—
STATUTORY DEDICATIONS	13,635,328	28,888,451	28,888,451	—	—
FEDERAL FUNDS	114,225,088	102,302,538	103,128,619	826,081	0.81%
TOTAL MEANS OF FINANCING	\$141,331,590	\$145,659,141	\$146,485,222	\$826,081	0.57%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	72,219	72,219	—	—
Total:	—	\$72,219	\$72,219	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	538,315	535,000	535,000	—	—
Office of Workers' Compensation Admin.	3,140	—	—	—	—
Incumbent Worker Training Account	11,927,413	25,390,904	25,390,904	—	—
Employment Security Administration	2,737	605,125	605,125	—	—
Penalty and Interest Account	868,101	1,886,091	1,886,091	—	—
Blind Vendors Trust Fund	295,623	471,331	471,331	—	—
Total:	\$13,635,328	\$28,888,451	\$28,888,451	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	19,141,637	21,336,125	21,901,934	565,809	2.65%
Other Compensation	512,058	1,005,582	1,005,582	—	—
Related Benefits	9,530,740	10,741,508	11,001,780	260,272	2.42%
TOTAL PERSONAL SERVICES	\$29,184,436	\$33,083,215	\$33,909,296	\$826,081	2.50%
Travel	87,520	471,975	471,975	—	—
Operating Services	2,998,362	3,422,693	3,422,693	—	—
Supplies	132,438	351,948	351,948	—	—
TOTAL OPERATING EXPENSES	\$3,218,320	\$4,246,616	\$4,246,616	—	—
PROFESSIONAL SERVICES	\$87,086	\$310,877	\$310,877	—	—
Other Charges	105,377,480	107,026,302	107,026,302	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,464,025	992,131	992,131	—	—
TOTAL OTHER CHARGES	\$108,841,505	\$108,018,433	\$108,018,433	—	—
Acquisitions	243	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243	—	—	—	—
TOTAL EXPENDITURES	\$141,331,590	\$145,659,141	\$146,485,222	\$826,081	0.57%

Program Positions

Classified	406	405	405	—	—
Unclassified	2	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	408	408	408	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	63	63	—	—
TOTAL POSITIONS	471	471	471	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	9,068,839	9,595,933	9,595,933	—
Interagency Transfers	4,402,336	4,800,000	4,800,000	—
Fees & Self-Generated	—	72,219	72,219	—
Workers' Compensation Second Injury Fund	538,315	535,000	535,000	—
Office of Workers' Compensation Admin.	3,140	—	—	—
Incumbent Worker Training Account	11,927,413	25,390,904	25,390,904	—
Employment Security Administration	2,737	605,125	605,125	—
Penalty and Interest Account	868,101	1,886,091	1,886,091	—
Blind Vendors Trust Fund	295,623	471,331	471,331	—
Federal Funds	114,225,088	102,302,538	103,128,619	826,081
Total:	\$141,331,592	\$145,659,141	\$146,485,222	\$826,081

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	565,809	565,809
5110010	SAL-CLASS-TO-REG	18,688,320	21,336,125	21,336,125	—
5110015	SAL-CLASS-TO-OT	42,060	—	—	—
5110020	SAL-CLASS-TO-TERM	194,793	—	—	—
5110025	SAL-UNCLASS-TO-REG	216,464	—	—	—
Total Salaries:		\$19,141,637	\$21,336,125	\$21,901,934	\$565,809

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	491,580	1,005,582	1,005,582	—
5120035	STUDENT LABOR	18,395	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,764	—	—	—
5120110	COMP-CL-NON TO-TERM	320	—	—	—
Total Other Compensation:		\$512,058	\$1,005,582	\$1,005,582	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	260,272	260,272
5130010	RET CONTR-STATE EMP	6,729,213	10,741,508	10,741,508	—
5130020	RET CONTR-TEACHERS	100,794	—	—	—
5130055	FICA TAX (OASDI)	73,514	—	—	—
5130060	MEDICARE TAX	255,496	—	—	—
5130070	GRP INS CONTRIBUTION	2,371,692	—	—	—
5130090	TAXABLE FRINGE BEN	32	—	—	—
Total Related Benefits:		\$9,530,740	\$10,741,508	\$11,001,780	\$260,272

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	106	471,975	471,975	—
5210015	IN-STATE TRAVEL-CONF	18,265	—	—	—
5210020	IN-STATE TRAV-FIELD	59,698	—	—	—
5210025	IN-STATE TRV-BD MEM	344	—	—	—
5210055	OUT-OF-STTRV-CONF	4,925	—	—	—
5210060	OUT-OF-STTRV-FIELD	108	—	—	—
5210105	STAFF TRAINING	699	—	—	—
5210110	CONFERENCE REG FEES	3,375	—	—	—
Total Travel:		\$87,520	\$471,975	\$471,975	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	19,022	70,779	70,779	—
5310005	SERV-PRINTING	1,566	—	—	—
5310010	SERV-DUES & OTHER	32,935	80,406	80,406	—
5310015	SERV-SECURITY	93,766	104,600	104,600	—
5310048	SERV-SUBSCRIPTIONS	2,635	—	—	—
5310049	SERV-DUES & OTHER	90,519	—	—	—
5310400	SERV-MISC	2,664	2,233,052	2,233,052	—
5320001	INS-AUTOMOTIVE	13	—	—	—
5330001	MAINT-BUILDINGS	16,751	354	354	—
5330003	MAINT-PESTCONTROL	4,397	1,500	1,500	—
5330004	MAINT-GARBAGE DISP	5,178	30	30	—
5330008	MAINT-EQUIPMENT	210	—	—	—
5330012	MAINT-JANITORIAL	61,132	67,727	67,727	—
5330014	MAINT-GROUNDS	17,655	2,355	2,355	—
5330018	MAINT-AUTO REPAIRS	3,152	—	—	—
5330025	MAINT-HOSTING SVCS	199,750	—	—	—
5330026	MAINT-SOFTWRE MTCE	498,630	107,500	107,500	—
5340010	RENT-REAL ESTATE	1,339,483	560,890	560,890	—
5340015	RENT-OPER COST-BLDG	(28,660)	—	—	—
5340020	RENT-EQUIPMENT	184,475	193,500	193,500	—
5350001	UTIL-INTERNET PROVID	46,966	—	—	—
5350004	UTIL-TELEPHONE SERV	129,653	—	—	—
5350005	UTIL-OTHER COMM SERV	4,287	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,857	—	—	—
5350007	UTIL-POSTAGE DUE	62,400	—	—	—
5350008	UTIL-DEL UPS/FED EXP	12,328	—	—	—
5350009	UTIL-GAS	3,708	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	166,393	—	—	—
5350011	UTIL-WATER	10,636	—	—	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,510	—	—	—
5350021	UTIL-SEWER	9,761	—	—	—
5350400	UTIL-OTHER	(409)	—	—	—
Total Operating Services:		\$2,998,362	\$3,422,693	\$3,422,693	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	109,588	351,948	351,948	—
5410002	SUP-TELEPH & ACCESS	649	—	—	—
5410006	SUP-COMPUTER	4,305	—	—	—
5410013	SUP-FOOD & BEVERAGE	167	—	—	—
5410015	SUP-AUTO	8	—	—	—
5410017	SUP-JANITORIAL	1,009	—	—	—
5410021	SUP-ELECTRONICS/ELEC	289	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	613	—	—	—
5410053	SUP-PROT APP & EQUIP	(112)	—	—	—
5410400	SUP-OTHER	15,922	—	—	—
Total Supplies:		\$132,438	\$351,948	\$351,948	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	4,084	—	—	—
5510012	PROF SERV-EDUCATION	19,316	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	16,000	—	—	—
5510400	PROF SERV-OTHER	47,686	310,877	310,877	—
Total Professional Services:		\$87,086	\$310,877	\$310,877	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	15,678,979	52,666,112	52,666,112	—
5610003	OTHER PUBLIC ASST	23,219,336	23,093,402	23,093,402	—
5610006	LOC AID-STCOLL/UNIV	1,000,000	—	—	—
5610023	OTHER PUBLIC ASST	30,425	—	—	—
5620011	MISC-GOVERNMENT PAYS	44,377,779	—	—	—
5620017	MISC-CONTINGENCY	21,250	—	—	—
5620018	MISC-PROJECT ACTVTY	424,488	—	—	—
5620021	MISC-ASSESSMENTS	(165)	—	—	—
5620031	MISC-CLIENT/CLNT REL	42,250	—	—	—
5620032	MISC-CL PMT SEC 110	16,856,133	30,645,933	30,645,933	—
5620045	MISC-CASULTY INS-REC	(753)	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,425,871	—	—	—
5620063	MISC-OPERATNG SVCS	812,854	85,855	85,855	—
5620064	MISC-PROF SVCS	1,204,963	—	—	—
5620065	MISC-SUPPLIES OTHER	7,753	535,000	535,000	—
5620066	MISC-TRVL IN STATE	570	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	76,020	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	199,730	—	—	—
Total Other Charges:		\$105,377,480	\$107,026,302	\$107,026,302	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	75,067	—	—	—
5950007	IAT-PRINTING	4,319	—	—	—
5950013	IAT-TEL-LANET DATA	—	857,379	857,379	—
5950014	IAT-TELEPHONE	3,227,792	134,752	134,752	—
5950026	IAT-RENTALS	55,889	—	—	—
5950058	IAT-TECH SVCS	(2,099)	—	—	—
5950400	IAT-MISCELLANEOUS	103,057	—	—	—
Total Interagency Transfers:		\$3,464,025	\$992,131	\$992,131	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	243	—	—	—
Total Acquisitions:		\$243	—	—	—
Total Expenditures for Program 4744		\$141,331,590	\$145,659,141	\$146,485,222	\$826,081

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	58,667,607	59,506,358	59,528,708	22,350	0.04%
FEDERAL FUNDS	1,938	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,669,545	\$59,506,358	\$59,528,708	\$22,350	0.04%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	58,666,790	59,506,358	59,528,708	22,350	0.04%
Office of Workers' Compensation Admin.	824	—	—	—	—
Penalty and Interest Account	(7)	—	—	—	—
Total:	\$58,667,607	\$59,506,358	\$59,528,708	\$22,350	0.04%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	499,600	634,527	649,835	15,308	2.41%
Other Compensation	—	7,800	7,800	—	—
Related Benefits	274,275	355,983	363,025	7,042	1.98%
TOTAL PERSONAL SERVICES	\$773,875	\$998,310	\$1,020,660	\$22,350	2.24%
Travel	—	10,628	10,628	—	—
Operating Services	10,428	18,935	18,935	—	—
Supplies	2,054	13,804	13,804	—	—
TOTAL OPERATING EXPENSES	\$12,482	\$43,367	\$43,367	—	—
PROFESSIONAL SERVICES	\$10,763	\$15,000	\$15,000	—	—
Other Charges	57,714,262	58,279,109	58,279,109	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	158,163	170,572	170,572	—	—
TOTAL OTHER CHARGES	\$57,872,425	\$58,449,681	\$58,449,681	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$58,669,545	\$59,506,358	\$59,528,708	\$22,350	0.04%

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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Workers' Compensation Second Injury Fund	58,666,790	59,506,358	59,528,708	22,350
Office of Workers' Compensation Admin.	824	—	—	—
Penalty and Interest Account	(7)	—	—	—
Federal Funds	1,938	—	—	—
Total:	\$58,669,545	\$59,506,358	\$59,528,708	\$22,350

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	15,308	15,308
5110010	SAL-CLASS-TO-REG	499,167	631,527	631,527	—
5110015	SAL-CLASS-TO-OT	—	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	432	—	—	—
Total Salaries:		\$499,600	\$634,527	\$649,835	\$15,308

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	7,800	7,800	—
Total Other Compensation:		—	\$7,800	\$7,800	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	7,042	7,042
5130010	RET CONTR-STATE EMP	198,395	268,996	268,996	—
5130060	MEDICARE TAX	6,628	8,246	8,246	—
5130070	GRP INS CONTRIBUTION	69,252	78,741	78,741	—
Total Related Benefits:		\$274,275	\$355,983	\$363,025	\$7,042

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	—	4,078	4,078	—
5210030	IN-STATE TRV-IT/TRN	—	2,050	2,050	—
5210055	OUT-OF-STTRV-CONF	—	4,500	4,500	—
Total Travel:		—	\$10,628	\$10,628	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	2,013	2,013	—
5310052	SERV-REGISTRATIONS	252	—	—	—
5340020	RENT-EQUIPMENT	3,098	4,005	4,005	—
5350004	UTIL-TELEPHONE SERV	—	3,480	3,480	—
5350006	UTIL-MAIL/DEL/POST	—	2,390	2,390	—
5350010	UTIL-ELECTRICITY	6,227	6,362	6,362	—
5350011	UTIL-WATER	115	685	685	—
5350020	UTIL-MAIL/DEL/POST	137	—	—	—
5350021	UTIL-SEWER	599	—	—	—
Total Operating Services:		\$10,428	\$18,935	\$18,935	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,054	11,954	11,954	—
5410006	SUP-COMPUTER	—	1,850	1,850	—
Total Supplies:		\$2,054	\$13,804	\$13,804	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,500	8,500	8,500	—
5510005	PROF SERV-LEGAL	2,263	3,000	3,000	—
5510400	PROF SERV-OTHER	—	3,500	3,500	—
Total Professional Services:		\$10,763	\$15,000	\$15,000	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	57,704,906	58,279,109	58,279,109	—
5620130	MISC-COURT FILING	5,345	—	—	—
5620132	MISC-COURT REPORTERS	4,011	—	—	—
Total Other Charges:		\$57,714,262	\$58,279,109	\$58,279,109	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	643	—	—	—
5950014	IAT-TELEPHONE	4,972	5,100	5,100	—
5950033	IAT-INTER AGY TRANS	152,549	165,472	165,472	—
Total Interagency Transfers:		\$158,163	\$170,572	\$170,572	—
Total Expenditures for Program 4745		\$58,669,545	\$59,506,358	\$59,528,708	\$22,350

4747 - Office of Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,052,615	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,113,918	2,350,000	—	(2,350,000)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,163,743	2,224,551	2,237,802	13,251	0.60%
FEDERAL FUNDS	14,011,883	17,260,791	17,357,969	97,178	0.56%
TOTAL MEANS OF FINANCING	\$21,342,158	\$21,835,342	\$19,595,771	\$(2,239,571)	(10.26)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	138,552	50,162	50,162	—	—
Office of Workers' Compensation Admin.	1,396,721	1,813,024	1,826,275	13,251	0.73%
Incumbent Worker Training Account	191,251	223,499	223,499	—	—
Employment Security Administration	1,243,626	45,349	45,349	—	—
Penalty and Interest Account	193,433	23,010	23,010	—	—
Blind Vendors Trust Fund	159	69,507	69,507	—	—
Total:	\$3,163,743	\$2,224,551	\$2,237,802	\$13,251	0.60%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,175,709	3,790,227	3,849,860	59,633	1.57%
Other Compensation	225,734	307,149	307,149	—	—
Related Benefits	10,451,636	11,498,693	11,549,489	50,796	0.44%
TOTAL PERSONAL SERVICES	\$13,853,079	\$15,596,069	\$15,706,498	\$110,429	0.71%
Travel	2,353	33,814	33,814	—	—
Operating Services	833,348	925,710	925,710	—	—
Supplies	54,947	130,411	130,411	—	—
TOTAL OPERATING EXPENSES	\$890,647	\$1,089,935	\$1,089,935	—	—
PROFESSIONAL SERVICES	\$25,150	\$81,450	\$81,450	—	—
Other Charges	4,246,370	2,629,424	279,424	(2,350,000)	(89.37)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,326,912	2,438,464	2,438,464	—	—
TOTAL OTHER CHARGES	\$6,573,282	\$5,067,888	\$2,717,888	\$(2,350,000)	(46.37)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,342,158	\$21,835,342	\$19,595,771	\$(2,239,571)	(10.26)%

Program Positions

Classified	70	70	70	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	71	71	71	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	74	74	74	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,052,615	—	—	—
Interagency Transfers	3,113,918	2,350,000	—	(2,350,000)
Workers' Compensation Second Injury Fund	138,552	50,162	50,162	—
Office of Workers' Compensation Admin.	1,396,721	1,813,024	1,826,275	13,251
Incumbent Worker Training Account	191,251	223,499	223,499	—
Employment Security Administration	1,243,626	45,349	45,349	—
Penalty and Interest Account	193,433	23,010	23,010	—
Blind Vendors Trust Fund	159	69,507	69,507	—
Federal Funds	14,011,883	17,260,791	17,357,969	97,178
Total:	\$21,342,158	\$21,835,342	\$19,595,771	\$(2,239,571)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	59,633	59,633
5110010	SAL-CLASS-TO-REG	2,989,451	3,790,227	3,790,227	—
5110015	SAL-CLASS-TO-OT	30,555	—	—	—
5110020	SAL-CLASS-TO-TERM	28,179	—	—	—
5110025	SAL-UNCLASS-TO-REG	127,524	—	—	—
Total Salaries:		\$3,175,709	\$3,790,227	\$3,849,860	\$59,633

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	224,381	307,149	307,149	—
5120105	COMP-CL-NON TO-OT	210	—	—	—
5120110	COMP-CL-NON TO-TERM	1,144	—	—	—
Total Other Compensation:		\$225,734	\$307,149	\$307,149	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	50,796	50,796
5130010	RET CONTR-STATE EMP	1,176,652	11,498,693	11,498,693	—
5130020	RET CONTR-TEACHERS	9,618	—	—	—
5130050	POSTRET BENEFITS	8,778,169	—	—	—
5130055	FICA TAX (OASDI)	8,545	—	—	—
5130060	MEDICARE TAX	45,469	—	—	—
5130065	UNEMPLOYMENT BENEFIT	38,958	—	—	—
5130070	GRP INS CONTRIBUTION	394,225	—	—	—
Total Related Benefits:		\$10,451,636	\$11,498,693	\$11,549,489	\$50,796

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	33,814	33,814	—
5210020	IN-STATE TRAV-FIELD	2,353	—	—	—
Total Travel:		\$2,353	\$33,814	\$33,814	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	881,882	881,882	—
5310005	SERV-PRINTING	100	—	—	—
5310010	SERV-DUES & OTHER	2,998	—	—	—
5310013	SERV-LAB FEES	4,475	—	—	—
5310014	SERV-DRUG TESTING	2,190	—	—	—
5310015	SERV-SECURITY	221,062	—	—	—
5310018	SERV-TEMP STAFFING	39,538	—	—	—
5310040	SERV-BANK (NON-DEBT)	315	—	—	—
5310049	SERV-DUES & OTHER	730	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	375	—	—	—
5310400	SERV-MISC	—	43,828	43,828	—
5330001	MAINT-BUILDINGS	173,822	—	—	—
5330003	MAINT-PESTCONTROL	4,725	—	—	—
5330004	MAINT-GARBAGE DISP	15,975	—	—	—
5330008	MAINT-EQUIPMENT	10,063	—	—	—
5330012	MAINT-JANITORIAL	109,947	—	—	—
5330014	MAINT-GROUNDS	17,594	—	—	—
5330018	MAINT-AUTO REPAIRS	10,077	—	—	—
5340010	RENT-REAL ESTATE	13,440	—	—	—
5340020	RENT-EQUIPMENT	36,123	—	—	—
5350001	UTIL-INTERNET PROVID	1,584	—	—	—
5350004	UTIL-TELEPHONE SERV	118,635	—	—	—
5350006	UTIL-MAIL/DEL/POST	(71)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	138	—	—	—
5350009	UTIL-GAS	6,501	—	—	—
5350010	UTIL-ELECTRICITY	30,327	—	—	—
5350011	UTIL-WATER	2,403	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,390	—	—	—
5350021	UTIL-SEWER	8,891	—	—	—
Total Operating Services:		\$833,348	\$925,710	\$925,710	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	39,184	115,411	115,411	—
5410002	SUP-TELEPH & ACCESS	125	—	—	—
5410006	SUP-COMPUTER	1,730	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	15,000	15,000	—
5410036	SUP-FUELTRAC	12,908	—	—	—
5410400	SUP-OTHER	1,000	—	—	—
Total Supplies:		\$54,947	\$130,411	\$130,411	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	3,400	—	—	—
5510011	PROF SRV-APPR/WITNES	1,750	—	—	—
5510400	PROF SERV-OTHER	20,000	81,450	81,450	—
Total Professional Services:		\$25,150	\$81,450	\$81,450	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620009	MISC-ELECTION EXP	2,827,171	—	—	—
5620024	MISC-TUITION	1,593	—	—	—
5620063	MISC-OPERATNG SVCS	1,404,651	2,629,424	279,424	(2,350,000)
5620064	MISC-PROF SVCS	12,784	—	—	—
5620065	MISC-SUPPLIES OTHER	170	—	—	—
Total Other Charges:		\$4,246,370	\$2,629,424	\$279,424	\$(2,350,000)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,051,716	—	—	—
5950007	IAT-PRINTING	933,053	—	—	—
5950014	IAT-TELEPHONE	35,691	2,300,598	2,300,598	—
5950026	IAT-RENTALS	—	137,866	137,866	—
5950048	IAT-CPTP	35,742	—	—	—
5950049	IAT-CIVIL SERVICE	265,195	—	—	—
5950058	IAT-TECH SVCS	(356)	—	—	—
5950400	IAT-MISCELLANEOUS	5,871	—	—	—
Total Interagency Transfers:		\$2,326,912	\$2,438,464	\$2,438,464	—
Total Expenditures for Program 4747		\$21,342,158	\$21,835,342	\$19,595,771	\$(2,239,571)

4748 - Office of Information Systems

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,048	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,243,307	1,968,253	1,973,960	5,707	0.29%
FEDERAL FUNDS	11,596,018	14,664,446	21,275,207	6,610,761	45.08%
TOTAL MEANS OF FINANCING	\$12,854,400	\$16,632,699	\$23,249,167	\$6,616,468	39.78%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	37,078	597,605	597,605	—	—
Office of Workers' Compensation Admin.	609,123	1,370,648	1,376,355	5,707	0.42%
Incumbent Worker Training Account	62,912	—	—	—	—
Employment Security Administration	509,361	—	—	—	—
Penalty and Interest Account	24,653	—	—	—	—
Blind Vendors Trust Fund	180	—	—	—	—
Total:	\$1,243,307	\$1,968,253	\$1,973,960	\$5,707	0.29%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,101,019	1,457,618	1,487,733	30,115	2.07%
Other Compensation	40,507	69,531	69,531	—	—
Related Benefits	594,546	799,296	813,149	13,853	1.73%
TOTAL PERSONAL SERVICES	\$1,736,072	\$2,326,445	\$2,370,413	\$43,968	1.89%
Travel	12,500	50,000	50,000	—	—
Operating Services	4,857,505	2,964,444	2,964,444	—	—
Supplies	8,349	42,000	42,000	—	—
TOTAL OPERATING EXPENSES	\$4,878,354	\$3,056,444	\$3,056,444	—	—
PROFESSIONAL SERVICES	\$3,504	\$173,528	\$173,528	—	—
Other Charges	5,119	206,877	206,877	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,231,352	10,869,405	17,441,905	6,572,500	60.47%
TOTAL OTHER CHARGES	\$6,236,471	\$11,076,282	\$17,648,782	\$6,572,500	59.34%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,854,400	\$16,632,699	\$23,249,167	\$6,616,468	39.78%

Program Positions

Classified	25	25	25	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	26	26	26	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	26	26	26	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	15,048	—	—	—
Interagency Transfers	27	—	—	—
Workers' Compensation Second Injury Fund	37,078	597,605	597,605	—
Office of Workers' Compensation Admin.	609,123	1,370,648	1,376,355	5,707
Incumbent Worker Training Account	62,912	—	—	—
Employment Security Administration	509,361	—	—	—
Penalty and Interest Account	24,653	—	—	—
Blind Vendors Trust Fund	180	—	—	—
Federal Funds	11,596,018	14,664,446	21,275,207	6,610,761
Total:	\$12,854,400	\$16,632,699	\$23,249,167	\$6,616,468

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	30,115	30,115
5110010	SAL-CLASS-TO-REG	999,357	1,457,618	1,457,618	—
5110015	SAL-CLASS-TO-OT	(3,546)	—	—	—
5110020	SAL-CLASS-TO-TERM	8,342	—	—	—
5110025	SAL-UNCLASS-TO-REG	88,462	—	—	—
5110035	SAL-UNCLASS-TO-TERM	8,404	—	—	—
Total Salaries:		\$1,101,019	\$1,457,618	\$1,487,733	\$30,115

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	22,785	69,531	69,531	—
5120035	STUDENT LABOR	17,723	—	—	—
Total Other Compensation:		\$40,507	\$69,531	\$69,531	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	13,853	13,853
5130010	RET CONTR-STATE EMP	435,091	799,296	799,296	—
5130020	RET CONTR-TEACHERS	(248)	—	—	—
5130055	FICA TAX (OASDI)	1,524	—	—	—
5130060	MEDICARE TAX	15,402	—	—	—
5130070	GRP INS CONTRIBUTION	142,776	—	—	—
Total Related Benefits:		\$594,546	\$799,296	\$813,149	\$13,853

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	50,000	50,000	—
5210020	IN-STATE TRAV-FIELD	12,500	—	—	—
Total Travel:		\$12,500	\$50,000	\$50,000	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	276	—	—	—
5330001	MAINT-BUILDINGS	31,080	—	—	—
5330008	MAINT-EQUIPMENT	5,124	—	—	—
5330017	MAINT-DATA SOFTWARE	4,083,575	2,947,155	2,947,155	—
5330024	MAINT-DBASE MTCE	7,500	—	—	—
5330026	MAINT-SOFTWRE MTCE	649,654	17,289	17,289	—
5340020	RENT-EQUIPMENT	6,097	—	—	—
5340078	RENT-DATA-LIC SOFT	34,874	—	—	—
5350001	UTIL-INTERNET PROVID	1,585	—	—	—
5350004	UTIL-TELEPHONE SERV	13,371	—	—	—
5350008	UTIL-DEL UPS/FED EXP	53	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350009	UTIL-GAS	1,223	—	—	—
5350010	UTIL-ELECTRICITY	21,075	—	—	—
5350011	UTIL-WATER	423	—	—	—
5350021	UTIL-SEWER	1,596	—	—	—
Total Operating Services:		\$4,857,505	\$2,964,444	\$2,964,444	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,737	42,000	42,000	—
5410002	SUP-TELEPH & ACCESS	146	—	—	—
5410006	SUP-COMPUTER	4,466	—	—	—
Total Supplies:		\$8,349	\$42,000	\$42,000	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	3,504	173,528	173,528	—
Total Professional Services:		\$3,504	\$173,528	\$173,528	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	5,119	—	—	—
5620127	MISC-BOOTH FEE	—	206,877	206,877	—
Total Other Charges:		\$5,119	\$206,877	\$206,877	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	6,572,500	6,572,500
5950007	IAT-PRINTING	594,497	—	—	—
5950014	IAT-TELEPHONE	245,155	1,610,654	1,610,654	—
5950058	IAT-TECH SVCS	5,391,699	9,258,751	9,258,751	—
Total Interagency Transfers:		\$6,231,352	\$10,869,405	\$17,441,905	\$6,572,500
Total Expenditures for Program 4748		\$12,854,400	\$16,632,699	\$23,249,167	\$6,616,468
Total Agency Expenditures:		\$312,227,398	\$319,716,847	\$301,272,212	\$(18,444,635)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	7,516,380	7,150,000	4,800,000	(2,350,000)	7079
Total Interagency Transfers	\$7,516,380	\$7,150,000	\$4,800,000	\$(2,350,000)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	72,219	72,219	—	7078
Total Fees & Self-Generated	—	\$72,219	\$72,219	—	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
LB4 - OWCA	13,577,547	17,329,190	17,598,968	269,778	6983
LB1 - SECOND INJURY	59,492,468	60,739,125	60,761,475	22,350	6995
LB5 - IWTP	12,543,067	25,765,106	25,765,106	—	6998
LB6 - EMPLOY SECURITY	3,728,910	4,000,000	4,000,000	—	7001
LB7 - PENALTY INTEREST	4,371,156	4,500,134	4,683,284	183,150	7005
S05 - BLIND VENDORS	296,064	540,838	540,838	—	7032
V25-OVERCOLLECTIONS FUND	—	2,020,000	—	(2,020,000)	7073
Total Statutory Dedications	\$94,009,212	\$114,894,393	\$113,349,671	\$(1,544,722)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	200,491,461	188,004,302	173,454,389	(14,549,913)	7189
Total Federal Funds	\$200,491,461	\$188,004,302	\$173,454,389	\$(14,549,913)	
Total Sources of Funding:	\$302,017,053	\$310,120,914	\$291,676,279	\$(18,444,635)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 7079 — 474 - IAT - Jag

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	6,941,343	—	—	4,591,343	—	—	4,591,343	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,941,343	—	—	\$4,591,343	—	—	\$4,591,343	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,150,000	—	—	\$4,800,000	—	—	\$4,800,000	—	—

Form 7079 — 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

Fees & Self-Generated

Form 7078 — 474 - Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 7078 — 474 - Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	LRS has an establishment contract with Acadiana Works under 34 CFR Part 361.5.17(ii) for a Community Rehab Program in the Lafayette region. Acadiana Works send LRS funds which are used as match for the basic support grant to be specifically used for the Acadiana Works establishment expenditures. Each Acadiana Works dollar match \$3.69 in federal funds.
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 6983 — 474 - LB4 OWCA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	7,085,712	—	—	7,267,308	—	—	7,267,308	—	—
Other Compensation	268,161	—	—	268,161	—	—	268,161	—	—
Related Benefits	3,994,664	—	—	4,082,846	—	—	4,082,846	—	—
TOTAL PERSONAL SERVICES	\$11,348,537	—	—	\$11,618,315	—	—	\$11,618,315	—	—
Travel	172,052	—	—	172,052	—	—	172,052	—	—
Operating Services	2,245,525	—	—	2,245,525	—	—	2,245,525	—	—
Supplies	150,173	—	—	150,173	—	—	150,173	—	—
TOTAL OPERATING EXPENSES	\$2,567,750	—	—	\$2,567,750	—	—	\$2,567,750	—	—
PROFESSIONAL SERVICES	\$1,326,069	—	—	\$1,326,069	—	—	\$1,326,069	—	—
Other Charges	203,558	—	—	203,558	—	—	203,558	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,883,276	—	—	1,883,276	—	—	1,883,276	—	—
TOTAL OTHER CHARGES	\$2,086,834	—	—	\$2,086,834	—	—	\$2,086,834	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,329,190	—	—	\$17,598,968	—	—	\$17,598,968	—	—

Form 6983 — 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 6995 — 474 - LB1 Second Injury

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	634,527	—	—	649,835	—	—	634,527	—	—
Other Compensation	7,800	—	—	7,800	—	—	7,800	—	—
Related Benefits	355,983	—	—	363,025	—	—	355,983	—	—
TOTAL PERSONAL SERVICES	\$998,310	—	—	\$1,020,660	—	—	\$998,310	—	—
Travel	10,628	—	—	10,628	—	—	10,628	—	—
Operating Services	18,935	—	—	18,935	—	—	18,935	—	—
Supplies	13,804	—	—	13,804	—	—	13,804	—	—
TOTAL OPERATING EXPENSES	\$43,367	—	—	\$43,367	—	—	\$43,367	—	—
PROFESSIONAL SERVICES	\$65,000	—	—	\$65,000	—	—	\$65,000	—	—
Other Charges	58,814,109	—	—	58,814,109	—	—	58,814,109	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	818,339	—	—	818,339	—	—	818,339	—	—
TOTAL OTHER CHARGES	\$59,632,448	—	—	\$59,632,448	—	—	\$59,632,448	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,739,125	—	—	\$60,761,475	—	—	\$60,739,125	—	—

Form 6995 — 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 6998 — 474 - LB5 IWTP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,271,573	—	—	1,271,573	—	—	1,271,573	—	—
Other Compensation	35,988	—	—	35,988	—	—	35,988	—	—
Related Benefits	850,834	—	—	850,834	—	—	850,834	—	—
TOTAL PERSONAL SERVICES	\$2,158,395	—	—	\$2,158,395	—	—	\$2,158,395	—	—
Travel	35,436	—	—	35,436	—	—	35,436	—	—
Operating Services	303,625	—	—	303,625	—	—	303,625	—	—
Supplies	31,633	—	—	31,633	—	—	31,633	—	—
TOTAL OPERATING EXPENSES	\$370,694	—	—	\$370,694	—	—	\$370,694	—	—
PROFESSIONAL SERVICES	\$5,890	—	—	\$5,890	—	—	\$5,890	—	—
Other Charges	23,103,427	—	—	23,103,427	—	—	23,103,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	126,700	—	—	126,700	—	—	126,700	—	—
TOTAL OTHER CHARGES	\$23,230,127	—	—	\$23,230,127	—	—	\$23,230,127	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,765,106	—	—	\$25,765,106	—	—	\$25,765,106	—	—

Form 6998 — 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 solely to fund customized small business and pre-employment training for the benefit of qualified businesses operating in Louisiana for not less than three years; no more than ten percent can be used for expenses incurred for the administration of this account. Amounts appropriated and made available from the social charge account in amounts not to exceed thirty-five million dollars-R.S.23.1553 - Incumbent Worker Training Fund 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 7001 — 474 - LB6 Employ Sec

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	40,292	—	—	40,292	—	—
Operating Services	791,816	—	—	791,816	—	—	791,816	—	—
Supplies	29,664	—	—	29,664	—	—	29,664	—	—
TOTAL OPERATING EXPENSES	\$861,772	—	—	\$861,772	—	—	\$861,772	—	—
PROFESSIONAL SERVICES	\$1,011,218	—	—	\$1,011,218	—	—	\$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	—	—	\$4,000,000	—	—	\$4,000,000	—	—

Form 7001 — 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 7005 — 474 - LB7 Penalty and Interest

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,160,022	—	—	1,160,022	—	—	1,160,022	—	—
Other Compensation	47,467	—	—	47,467	—	—	47,467	—	—
Related Benefits	704,353	—	—	704,353	—	—	704,353	—	—
TOTAL PERSONAL SERVICES	\$1,911,842	—	—	\$1,911,842	—	—	\$1,911,842	—	—
Travel	58,091	—	—	58,091	—	—	58,091	—	—
Operating Services	82,568	—	—	82,568	—	—	82,568	—	—
Supplies	12,781	—	—	12,781	—	—	12,781	—	—
TOTAL OPERATING EXPENSES	\$153,440	—	—	\$153,440	—	—	\$153,440	—	—
PROFESSIONAL SERVICES	\$280,123	—	—	\$280,123	—	—	\$280,123	—	—
Other Charges	1,833,357	—	—	1,833,357	—	—	1,833,357	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	321,372	—	—	504,522	—	—	321,372	—	—
TOTAL OTHER CHARGES	\$2,154,729	—	—	\$2,337,879	—	—	\$2,154,729	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,500,134	—	—	\$4,683,284	—	—	\$4,500,134	—	—

Form 7005 — 474 - LB7 Penalty and Interest

Question	Narrative Response
State the purpose, source and legal citation.	5% penalty per month (for a maximum of five months) and 1% per month interest US assessed employers who are delinquent 15 days after the end of each quarter in the payment of their contribution to the trust fund under the authority of L.S. - R.S. 23. The money collected is placed in a special account in the state treasure to be expended for payments of the cost of administration which are not payable out of federal funds under the authority of L.S. A. 23:1513.- Penalty and Interest 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 7032 — 474 - S05 Blind Vendors

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	98,304	—	—	98,304	—	—	98,304	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	134,112	—	—	134,112	—	—	134,112	—	—
TOTAL PERSONAL SERVICES	\$232,416	—	—	\$232,416	—	—	\$232,416	—	—
Travel	15,755	—	—	15,755	—	—	15,755	—	—
Operating Services	17,251	—	—	17,251	—	—	17,251	—	—
Supplies	1,234	—	—	1,234	—	—	1,234	—	—
TOTAL OPERATING EXPENSES	\$34,240	—	—	\$34,240	—	—	\$34,240	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,855	—	—	85,855	—	—	85,855	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	188,327	—	—	188,327	—	—	188,327	—	—
TOTAL OTHER CHARGES	\$274,182	—	—	\$274,182	—	—	\$274,182	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$540,838	—	—	\$540,838	—	—	\$540,838	—	—

Form 7032 — 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 7073 — V25 - UI Overcollections

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	2,020,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,020,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,020,000	—	—	—	—	—	—	—	—

Form 7073 — V25 - UI Overcollections

Question	Narrative Response
State the purpose, source and legal citation.	Funding for anticipated interest payment due to Federal Title XII advances the Louisiana Unemployment Insurance (UI) Trust Fund located in the United States Treasury
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

Federal Funds

Form 7189 — 474 - Federal

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	37,691,816	—	—	38,691,042	—	—	38,691,042	—	—
Other Compensation	2,333,833	—	—	2,333,833	—	—	2,333,833	—	—
Related Benefits	27,763,538	—	—	28,241,899	—	—	28,241,899	—	—
TOTAL PERSONAL SERVICES	\$67,789,187	—	—	\$69,266,774	—	—	\$69,266,774	—	—
Travel	607,911	—	—	607,911	—	—	607,911	—	—
Operating Services	7,837,569	—	—	7,837,569	—	—	7,837,569	—	—
Supplies	642,445	—	—	642,445	—	—	642,445	—	—
TOTAL OPERATING EXPENSES	\$9,087,925	—	—	\$9,087,925	—	—	\$9,087,925	—	—
PROFESSIONAL SERVICES	\$1,577,110	—	—	\$1,577,110	—	—	\$1,577,110	—	—
Other Charges	96,232,490	—	—	73,632,490	—	—	73,632,490	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	13,317,590	—	—	19,890,090	—	—	19,890,090	—	—
TOTAL OTHER CHARGES	\$109,550,080	—	—	\$93,522,580	—	—	\$93,522,580	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$188,004,302	—	—	\$173,454,389	—	—	\$173,454,389	—	—

Form 7189 — 474 - Federal

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7079 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 7078 FEES & SELF GENERATED	Statutory Dedications Form ID 6983 LB4 - OWCA
Salaries	—	48,805,141	—	118,036	—	7,085,712
Other Compensation	—	2,791,339	—	30,397	—	268,161
Related Benefits	—	34,242,790	—	60,224	—	3,994,664
TOTAL PERSONAL SERVICES	—	\$85,839,270	—	\$208,657	—	\$11,348,537
Travel	—	940,165	—	—	—	172,052
Operating Services	—	11,297,289	—	—	—	2,245,525
Supplies	—	881,734	—	—	—	150,173
TOTAL OPERATING EXPENSES	—	\$13,119,188	—	—	—	\$2,567,750
PROFESSIONAL SERVICES	—	\$4,265,410	—	—	—	\$1,326,069
Other Charges	—	199,524,976	9,595,933	6,941,343	72,219	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,968,003	—	—	—	1,883,276
TOTAL OTHER CHARGES	—	\$216,492,979	\$9,595,933	\$6,941,343	\$72,219	\$2,086,834
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$319,716,847	\$9,595,933	\$7,150,000	\$72,219	\$17,329,190

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 6995 LB1 - SECOND INJURY	Statutory Dedications Form ID 6998 LB5 - IWTP	Statutory Dedications Form ID 7001 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 7005 LB7 - PENALTY INTEREST	Statutory Dedications Form ID 7032 S05 - BLIND VENDORS	Statutory Dedications Form ID 7073 V25-OVERCOLLECTIONS FUND
Salaries	634,527	1,271,573	745,151	1,160,022	98,304	—
Other Compensation	7,800	35,988	67,693	47,467	—	—
Related Benefits	355,983	850,834	379,082	704,353	134,112	—
TOTAL PERSONAL SERVICES	\$998,310	\$2,158,395	\$1,191,926	\$1,911,842	\$232,416	—
Travel	10,628	35,436	40,292	58,091	15,755	—
Operating Services	18,935	303,625	791,816	82,568	17,251	—
Supplies	13,804	31,633	29,664	12,781	1,234	—
TOTAL OPERATING EXPENSES	\$43,367	\$370,694	\$861,772	\$153,440	\$34,240	—
PROFESSIONAL SERVICES	\$65,000	\$5,890	\$1,011,218	\$280,123	—	—
Other Charges	58,814,109	23,103,427	622,685	1,833,357	85,855	2,020,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	818,339	126,700	312,399	321,372	188,327	—
TOTAL OTHER CHARGES	\$59,632,448	\$23,230,127	\$935,084	\$2,154,729	\$274,182	\$2,020,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,739,125	\$25,765,106	\$4,000,000	\$4,500,134	\$540,838	\$2,020,000

Expenditures	Federal Funds Form ID 7189 FEDERAL
Salaries	37,691,816
Other Compensation	2,333,833
Related Benefits	27,763,538
TOTAL PERSONAL SERVICES	\$67,789,187
Travel	607,911
Operating Services	7,837,569
Supplies	642,445
TOTAL OPERATING EXPENSES	\$9,087,925
PROFESSIONAL SERVICES	\$1,577,110
Other Charges	96,232,490
Debt Service	—
Interagency Transfers	13,317,590
TOTAL OTHER CHARGES	\$109,550,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$188,004,302

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7079 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 7078 FEES & SELF GENERATED	Statutory Dedications Form ID 6983 LB4 - OWCA
Salaries	—	50,001,271	—	118,036	—	7,267,308
Other Compensation	—	2,791,339	—	30,397	—	268,161
Related Benefits	—	34,816,375	—	60,224	—	4,082,846
TOTAL PERSONAL SERVICES	—	\$87,608,985	—	\$208,657	—	\$11,618,315
Travel	—	940,165	—	—	—	172,052
Operating Services	—	11,297,289	—	—	—	2,245,525
Supplies	—	881,734	—	—	—	150,173
TOTAL OPERATING EXPENSES	—	\$13,119,188	—	—	—	\$2,567,750
PROFESSIONAL SERVICES	—	\$4,265,410	—	—	—	\$1,326,069
Other Charges	—	172,554,976	9,595,933	4,591,343	72,219	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,723,653	—	—	—	1,883,276
TOTAL OTHER CHARGES	—	\$196,278,629	\$9,595,933	\$4,591,343	\$72,219	\$2,086,834
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$301,272,212	\$9,595,933	\$4,800,000	\$72,219	\$17,598,968

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 6995 LB1 - SECOND INJURY	Statutory Dedications Form ID 6998 LB5 - IWTP	Statutory Dedications Form ID 7001 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 7005 LB7 - PENALTY INTEREST	Statutory Dedications Form ID 7032 S05 - BLIND VENDORS	Federal Funds Form ID 7189 FEDERAL
Salaries	649,835	1,271,573	745,151	1,160,022	98,304	38,691,042
Other Compensation	7,800	35,988	67,693	47,467	—	2,333,833
Related Benefits	363,025	850,834	379,082	704,353	134,112	28,241,899
TOTAL PERSONAL SERVICES	\$1,020,660	\$2,158,395	\$1,191,926	\$1,911,842	\$232,416	\$69,266,774
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	818,339	126,700	312,399	504,522	188,327	19,890,090
TOTAL OTHER CHARGES	\$59,632,448	\$23,230,127	\$935,084	\$2,337,879	\$274,182	\$93,522,580
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,761,475	\$25,765,106	\$4,000,000	\$4,683,284	\$540,838	\$173,454,389

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
JAG	4710059	MR-FROM STATE AGENCY	7,516,380	7,150,000	4,800,000	(2,350,000)
Total Collections/Income			\$7,516,380	\$7,150,000	\$4,800,000	\$(2,350,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,516,380	7,150,000	4,800,000	(2,350,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,516,380	\$7,150,000	\$4,800,000	\$(2,350,000)
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DONATIONS	4710122	MISC REC-BUD DEV SGR	—	72,219	72,219	—
Total Collections/Income			—	\$72,219	\$72,219	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	72,219	72,219	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
LB1 - SECOND INJURY	4710041	MR-LOCAL/OTHER	59,492,468	60,739,125	60,761,475	22,350
Total Collections/Income			\$59,492,468	\$60,739,125	\$60,761,475	\$22,350
TYPE						
Expenditures Source of Funding Form (BR-6)			59,492,468	60,739,125	60,761,475	22,350
Total Expenditures, Transfers and Carry Forwards to Next FY			\$59,492,468	\$60,739,125	\$60,761,475	\$22,350
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
LB4 - OWCA	4710041	MR-LOCAL/OTHER	13,577,547	17,329,190	17,598,968	269,778
Total Collections/Income			\$13,577,547	\$17,329,190	\$17,598,968	\$269,778
TYPE						
Expenditures Source of Funding Form (BR-6)			13,577,547	17,329,190	17,598,968	269,778
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,577,547	\$17,329,190	\$17,598,968	\$269,778
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
LB5 - IWTP	4710041	MR-LOCAL/OTHER	12,543,067	25,765,106	25,765,106	—
Total Collections/Income			\$12,543,067	\$25,765,106	\$25,765,106	—
TYPE						
Expenditures Source of Funding Form (BR-6)			12,543,067	25,765,106	25,765,106	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,543,067	\$25,765,106	\$25,765,106	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
LB6 - EMPLOY SECURITY	4710041	MR-LOCAL/OTHER	3,728,910	4,000,000	4,000,000	—
Total Collections/Income			\$3,728,910	\$4,000,000	\$4,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,728,910	4,000,000	4,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,728,910	\$4,000,000	\$4,000,000	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
LB7 - PENALTY INTEREST	4710041	MR-LOCAL/OTHER	4,371,156	4,500,134	4,683,284	183,150
Total Collections/Income			\$4,371,156	\$4,500,134	\$4,683,284	\$183,150
TYPE						
Expenditures Source of Funding Form (BR-6)			4,371,156	4,500,134	4,683,284	183,150
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,371,156	\$4,500,134	\$4,683,284	\$183,150
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
S05 - BLIND VENDORS	4710041	MR-LOCAL/OTHER	296,064	540,838	540,838	—
Total Collections/Income			\$296,064	\$540,838	\$540,838	—
TYPE						
Expenditures Source of Funding Form (BR-6)			296,064	540,838	540,838	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$296,064	\$540,838	\$540,838	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V25 - Overcollections Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
V25-OVERCOLLECTIONS FUND	4710041	MR-LOCAL/OTHER	—	2,020,000	—	(2,020,000)
Total Collections/Income			—	\$2,020,000	—	\$(2,020,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,020,000	—	(2,020,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,020,000	—	\$(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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	200,491,461	188,004,302	173,454,389	(14,549,913)
Total Collections/Income			\$200,491,461	\$188,004,302	\$173,454,389	\$(14,549,913)
TYPE						
Expenditures Source of Funding Form (BR-6)			200,491,461	188,004,302	173,454,389	(14,549,913)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$200,491,461	\$188,004,302	\$173,454,389	\$(14,549,913)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 7220 — 474 IAT

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

Form 7229 — 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 7234 — 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 7242 — 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 7245 — 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 7249 — 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 7250 — 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 7251 — 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 7252 — 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 7363 — 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**

FY2022-2023 Request	Description
74,435	Includes, but not limited to, travel for Executive Staff
\$74,435	Total Travel

Operating Services

FY2022-2023 Request	Description
128,319	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
3,717	Printing for forms, tags and handouts
19,023	Software licenses, internet and mobile broadband (wireless internet)
\$151,059	Total Operating Services

Supplies

FY2022-2023 Request	Description
24,635	Includes, but not limited to, general office supplies for executive staff
\$24,635	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
44,742	Employment Security Administration	
110,175	Federal Funds	
5,735	Incumbent Worker Training Account	
2,299	Office of Workers' Compensation Admin.	

Professional Services *(continued)*

FY2022-2023 Request	Means of Financing	Description
44,811	Penalty and Interest Account	
\$207,762		Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.
\$207,762	Total Professional Services	

Other Charges

FY2022-2023 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

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
25,000	Federal Funds		
\$25,000		EXECUTIVE OFFICE	Children's Cabinet Fees
815,795	Penalty and Interest Account		
\$815,795		LEGISLATIVE AUDITOR	Legislative Auditor Fees
9,085	Federal Funds		
\$9,085		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Line Fees
\$849,880	Total Interagency Transfers		

4742 - Workers Compensation Administration

Travel

FY2022-2023 Request	Description
178,387	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
\$178,387	Total Travel

Operating Services

FY2022-2023 Request	Description
2,166,683	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
17,396	Software licenses
\$2,184,079	Total Operating Services

Supplies

FY2022-2023 Request	Description
140,619	Includes, but not limited to, general office supplies
\$140,619	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
676,226	Office of Workers' Compensation Admin.	
\$676,226		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.
\$1,315,452		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
150,000	Office of Workers' Compensation Admin.	
\$150,000		Update fee schedule and provide online access to fee schedule data base; Services related to the administration of the worker's compensation system and the worker's compensation court (courtroom equipment, etc).
\$150,000	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
80,692	Federal Funds		
146,399	Office of Workers' Compensation Admin.		
\$227,091		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$227,091	Total Interagency Transfers		

4743 - Unemployment Insurance Administration

Travel

FY2022-2023 Request	Description
120,926	Includes, but not limited to, in-state/out-of-state travel for Staff. This also includes conferences and trainings.
\$120,926	Total Travel

Operating Services

FY2022-2023 Request	Description
779,523	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.
\$1,630,369	Total Operating Services

Supplies

FY2022-2023 Request	Description
178,317	Includes, but not limited to, general office supplies
\$178,317	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
966,476	Employment Security Administration	
959,553	Federal Funds	
\$1,926,029		Consulting services/project management for Helping Individuals Reach Employment (HIRE)
235,312	Penalty and Interest Account	
\$235,312		Legal services associated with the collection of delinquent unemployment taxes.
\$2,161,341		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
12,704	Employment Security Administration	
\$12,704		Continued support of the Help Individuals Reach Employment (HIRE) system.
5,246,545	Federal Funds	
\$5,246,545		Continued support of the Help Individuals Reach Employment (HIRE) system - additional infrastructure improvements, business continuity and third party escrow.
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 private call centers, fraud detection and prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
\$6,459,249	Total Other Charges	

Interagency Transfers

FY2022-2023 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

FY2022-2023 Request	Description
471,975	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff
\$471,975	Total Travel

Operating Services

FY2022-2023 Request	Description
3,266,914	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.
\$3,422,693	Total Operating Services

Supplies

FY2022-2023 Request	Description
351,948	Includes, but not limited to general office supplies
\$351,948	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
204,669	Federal Funds	
\$204,669		Outreach, Recruitment, Education Awareness and mandatory statewide activities
106,208	Federal Funds	
\$106,208		Service Delivery System design and integration
\$310,877		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
85,855	Blind Vendors Trust Fund	
\$85,855		Independent Living Services Part B Grant
9,595,933	State General Fund	
\$9,595,933		Jobs for American Graduates (JAG) administration and grants to local agencies and Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
605,125	Employment Security Administration	
67,821,999	Federal Funds	
72,219	Fees & Self-Generated	
625,426	Penalty and Interest Account	
\$69,124,769		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
23,093,402	Incumbent Worker Training Account	
\$23,093,402		Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program
4,591,343	Interagency Transfers	
\$4,591,343		Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$107,026,302	Total Other Charges	

Interagency Transfers

FY2022-2023 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

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
150,000	Federal Funds		
\$150,000		DEPT OF MILITARY AFFAIRS	Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)
731,138	Federal Funds		
\$731,138		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

FY2022-2023 Request	Description
10,628	Includes, but not limited to, travel for Staff
\$10,628	Total Travel

Operating Services

FY2022-2023 Request	Description
18,935	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
\$18,935	Total Operating Services

Supplies

FY2022-2023 Request	Description
13,804	Includes, but not limited to, general office and computer supplies
\$13,804	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
15,000		Workers' Compensation Second Injury Fund
\$15,000		Annual actuarial analysis of the Second Injury Fund
\$15,000		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
58,279,109	Workers' Compensation Second Injury Fund	
\$58,279,109		Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.
\$58,279,109	Total Other Charges	

Interagency Transfers

FY2022-2023 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
160,185	Workers' Compensation Second Injury Fund		
\$160,185		OFFICE OF THE ATTORNEY GENERAL	Payment for legal services to the Department of Justice, Office of Attorney General
\$170,572	Total Interagency Transfers		

4747 - Office of Management and Finance

Travel

FY2022-2023 Request	Description
33,814	Includes, but not limited to, in-state field travel for Staff
\$33,814	Total Travel

Operating Services

FY2022-2023 Request	Description
925,710	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions. Security Services for the agency.
\$925,710	Total Operating Services

Supplies

FY2022-2023 Request	Description
130,411	Includes, but not limited to, general office and auto supplies supplies
\$130,411	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
155	Incumbent Worker Training Account	
\$155		Drug testing outsourcing.
71,601	Federal Funds	
\$71,601		Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA)
9,694	Office of Workers' Compensation Admin.	
\$9,694		Provide professional legal services
\$81,450		Total Professional Services

Other Charges

FY2022-2023 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

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
103,057	Federal Funds		
\$103,057		OFFICE OF STATE POLICE	Capitol Police fees
296,060	Federal Funds		
\$296,060		EXECUTIVE OFFICE	Civil Service Fees and Comprehensive Public Training Program (CPTP) FEES
253,349	Federal Funds		
\$253,349		EXECUTIVE OFFICE	Maintenance of State Owned Buildings
874,965	Federal Funds		
\$874,965		EXECUTIVE OFFICE	Office of Risk Management (ORM)
61,720	Federal Funds		
\$61,720		EXECUTIVE OFFICE	Office of State Procurement
677,890	Federal Funds		
\$677,890		EXECUTIVE OFFICE	Rent in State-Owned Building
86,497	Federal Funds		
\$86,497		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Lines fees
27,713	Federal Funds		
\$27,713		EXECUTIVE OFFICE	Treasury Fees

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
57,213	Federal Funds		
\$57,213		EXECUTIVE OFFICE	Uniform Payroll System (UPS) Fees
\$2,438,464	Total Interagency Transfers		

4748 - Office of Information Systems

Travel

FY2022-2023 Request	Description
50,000	Includes, but not limited to, in-state/out-of-state travel for Staff
\$50,000	Total Travel

Operating Services

FY2022-2023 Request	Description
2,964,444	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
\$2,964,444	Total Operating Services

Supplies

FY2022-2023 Request	Description
42,000	Includes, but not limited to general office supplies
\$42,000	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
124,904	Federal Funds	
\$124,904		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.
\$173,528		Total Professional Services

Other Charges

FY2022-2023 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

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
10,242,687	Federal Funds		
\$10,242,687		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Fees (OTS)
3,310,000	Federal Funds		
\$3,310,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - Continuation of UI software fraud prevention projects
3,262,500	Federal Funds		
\$3,262,500		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - New software projects for fraud prevention.
626,718	Federal Funds		
\$626,718		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone and Data Line Fees
\$17,441,905	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,595,933	—	—	—	—	—	9,595,933
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(2,350,000)	—	—	—	—	4,800,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	114,894,393	(2,020,000)	—	292,128	—	183,150	113,349,671
FEDERAL FUNDS	188,004,302	(22,600,000)	—	1,477,587	—	3,310,000	170,191,889
TOTAL MEANS OF FINANCING	\$319,716,847	\$(26,970,000)	—	\$1,769,715	—	\$3,493,150	\$298,009,712

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	72,219	—	—	—	—	—	72,219
Total:	\$72,219	—	—	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Blind Vendors Trust Fund	540,838	—	—	—	—	—	540,838
Employment Security Administration	4,000,000	—	—	—	—	—	4,000,000
Incumbent Worker Training Account	25,765,106	—	—	—	—	—	25,765,106
Office of Workers' Compensation Admin.	17,329,190	—	—	269,778	—	—	17,598,968
Overcollections Fund	2,020,000	(2,020,000)	—	—	—	—	—
Penalty and Interest Account	4,500,134	—	—	—	—	183,150	4,683,284
Workers' Compensation Second Injury Fund	60,739,125	—	—	22,350	—	—	60,761,475
Total:	\$114,894,393	\$(2,020,000)	—	\$292,128	—	\$183,150	\$113,349,671

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	48,805,141	—	—	1,196,130	—	—	50,001,271
Other Compensation	2,791,339	—	—	—	—	—	2,791,339
Related Benefits	34,242,790	—	—	573,585	—	—	34,816,375
TOTAL PERSONAL SERVICES	\$85,839,270	—	—	\$1,769,715	—	—	\$87,608,985
Travel	940,165	—	—	—	—	—	940,165
Operating Services	11,297,289	—	—	—	—	—	11,297,289
Supplies	881,734	—	—	—	—	—	881,734
TOTAL OPERATING EXPENSES	\$13,119,188	—	—	—	—	—	\$13,119,188
PROFESSIONAL SERVICES	\$4,265,410	—	—	—	—	—	\$4,265,410
Other Charges	199,524,976	(26,970,000)	—	—	—	—	172,554,976
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,968,003	—	—	—	—	3,493,150	20,461,153
TOTAL OTHER CHARGES	\$216,492,979	\$(26,970,000)	—	—	—	\$3,493,150	\$193,016,129
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$319,716,847	\$(26,970,000)	—	\$1,769,715	—	\$3,493,150	\$298,009,712
Classified	896	—	—	—	—	—	896
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	910	—	—	—	—	—	910
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	—	—	—	141

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5996 — 474 Non-Recurring BA-7 Hurricane Ida

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,350,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,350,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,350,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,350,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,350,000)

Positions

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

Form 6109 — 474 Non Recurring Federal Funds for Emergency Unemployment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(22,600,000)
TOTAL MEANS OF FINANCING	\$(22,600,000)

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	(22,600,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(22,600,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,600,000)

Form 6113 — 474 NonRecurring funding for interest payments

Means of Financing

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

Expenditures

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

Positions

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

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	161,270
FEDERAL FUNDS	255,961
TOTAL MEANS OF FINANCING	\$417,231

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,565
Operating Services	271,137
Supplies	21,160
TOTAL OPERATING EXPENSES	\$314,862
PROFESSIONAL SERVICES	\$102,369
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$417,231

Positions

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

Form 6131 — 474 Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(161,270)
FEDERAL FUNDS	(255,961)
TOTAL MEANS OF FINANCING	\$(417,231)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(22,565)
Operating Services	(271,137)
Supplies	(21,160)
TOTAL OPERATING EXPENSES	\$(314,862)
PROFESSIONAL SERVICES	\$(102,369)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(417,231)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5998 — 474 - Market Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	292,128
FEDERAL FUNDS	1,477,587
TOTAL MEANS OF FINANCING	\$1,769,715

Expenditures

	Amount
Salaries	1,196,130
Other Compensation	—
Related Benefits	573,585
TOTAL PERSONAL SERVICES	\$1,769,715
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	\$1,769,715

Positions

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

Form 6227 — 474 Legislative Auditor Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	183,150
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$183,150

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	183,150
TOTAL OTHER CHARGES	\$183,150
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$183,150

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6960 — 474 UI software fraud projects

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,310,000
TOTAL MEANS OF FINANCING	\$3,310,000

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	3,310,000
TOTAL OTHER CHARGES	\$3,310,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,310,000

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,264,374	—	—	5,138	—	183,150	2,452,662
FEDERAL FUNDS	2,259,196	—	—	59,086	—	—	2,318,282
TOTAL MEANS OF FINANCING	\$4,523,570	—	—	\$64,224	—	\$183,150	\$4,770,944

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Employment Security Administration	435,964	—	—	—	—	—	435,964
Incumbent Worker Training Account	150,703	—	—	—	—	—	150,703
Office of Workers' Compensation Admin.	521,986	—	—	5,138	—	—	527,124
Penalty and Interest Account	1,155,721	—	—	—	—	183,150	1,338,871
Total:	\$2,264,374	—	—	\$5,138	—	\$183,150	\$2,452,662

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,142,540	—	—	43,989	—	—	2,186,529
Other Compensation	66,457	—	—	—	—	—	66,457
Related Benefits	1,035,937	—	—	20,235	—	—	1,056,172
TOTAL PERSONAL SERVICES	\$3,244,934	—	—	\$64,224	—	—	\$3,309,158
Travel	74,435	—	—	—	—	—	74,435
Operating Services	151,059	—	—	—	—	—	151,059
Supplies	24,635	—	—	—	—	—	24,635
TOTAL OPERATING EXPENSES	\$250,129	—	—	—	—	—	\$250,129
PROFESSIONAL SERVICES	\$207,762	—	—	—	—	—	\$207,762
Other Charges	154,015	—	—	—	—	—	154,015
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	666,730	—	—	—	—	183,150	849,880
TOTAL OTHER CHARGES	\$820,745	—	—	—	—	\$183,150	\$1,003,895
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,523,570	—	—	\$64,224	—	\$183,150	\$4,770,944
Classified	20	—	—	—	—	—	20
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	26	—	—	—	—	—	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4742 - Workers Compensation Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	13,673,532	—	—	245,682	—	—	13,919,214
FEDERAL FUNDS	1,125,054	—	—	—	—	—	1,125,054
TOTAL MEANS OF FINANCING	\$14,798,586	—	—	\$245,682	—	—	\$15,044,268

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Office of Workers' Compensation Admin.	13,623,532	—	—	245,682	—	—	13,869,214
Workers' Compensation Second Injury Fund	50,000	—	—	—	—	—	50,000
Total:	\$13,673,532	—	—	\$245,682	—	—	\$13,919,214

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,983,682	—	—	168,275	—	—	7,151,957
Other Compensation	223,190	—	—	—	—	—	223,190
Related Benefits	3,396,086	—	—	77,407	—	—	3,473,493
TOTAL PERSONAL SERVICES	\$10,602,958	—	—	\$245,682	—	—	\$10,848,640
Travel	178,387	—	—	—	—	—	178,387
Operating Services	2,184,079	—	—	—	—	—	2,184,079
Supplies	140,619	—	—	—	—	—	140,619
TOTAL OPERATING EXPENSES	\$2,503,085	—	—	—	—	—	\$2,503,085
PROFESSIONAL SERVICES	\$1,315,452	—	—	—	—	—	\$1,315,452
Other Charges	150,000	—	—	—	—	—	150,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	227,091	—	—	—	—	—	227,091
TOTAL OTHER CHARGES	\$377,091	—	—	—	—	—	\$377,091
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,798,586	—	—	\$245,682	—	—	\$15,044,268
Classified	128	—	—	—	—	—	128
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	130	—	—	—	—	—	130
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

4743 - Unemployment Insurance Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	6,368,874	(2,020,000)	—	—	—	—	4,348,874
FEDERAL FUNDS	50,392,277	(22,600,000)	—	456,981	—	—	28,249,258
TOTAL MEANS OF FINANCING	\$56,761,151	\$(24,620,000)	—	\$456,981	—	—	\$32,598,132

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Employment Security Administration	2,913,562	—	—	—	—	—	2,913,562
Overcollections Fund	2,020,000	(2,020,000)	—	—	—	—	—
Penalty and Interest Account	1,435,312	—	—	—	—	—	1,435,312
Total:	\$6,368,874	\$(2,020,000)	—	—	—	—	\$4,348,874

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	12,460,422	—	—	313,001	—	—	12,773,423
Other Compensation	1,111,630	—	—	—	—	—	1,111,630
Related Benefits	6,415,287	—	—	143,980	—	—	6,559,267
TOTAL PERSONAL SERVICES	\$19,987,339	—	—	\$456,981	—	—	\$20,444,320
Travel	120,926	—	—	—	—	—	120,926
Operating Services	1,630,369	—	—	—	—	—	1,630,369
Supplies	178,317	—	—	—	—	—	178,317
TOTAL OPERATING EXPENSES	\$1,929,612	—	—	—	—	—	\$1,929,612
PROFESSIONAL SERVICES	\$2,161,341	—	—	—	—	—	\$2,161,341
Other Charges	31,079,249	(24,620,000)	—	—	—	—	6,459,249
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	—	—	1,603,610
TOTAL OTHER CHARGES	\$32,682,859	\$(24,620,000)	—	—	—	—	\$8,062,859
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$56,761,151	\$(24,620,000)	—	\$456,981	—	—	\$32,598,132
Classified	236	—	—	—	—	—	236
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	—	—	237
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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,595,933	—	—	—	—	—	9,595,933
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,800,000	—	—	—	—	—	4,800,000
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	28,888,451	—	—	—	—	—	28,888,451
FEDERAL FUNDS	102,302,538	—	—	826,081	—	—	103,128,619
TOTAL MEANS OF FINANCING	\$145,659,141	—	—	\$826,081	—	—	\$146,485,222

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	72,219	—	—	—	—	—	72,219
Total:	\$72,219	—	—	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Blind Vendors Trust Fund	471,331	—	—	—	—	—	471,331
Employment Security Administration	605,125	—	—	—	—	—	605,125
Incumbent Worker Training Account	25,390,904	—	—	—	—	—	25,390,904
Penalty and Interest Account	1,886,091	—	—	—	—	—	1,886,091
Workers' Compensation Second Injury Fund	535,000	—	—	—	—	—	535,000
Total:	\$28,888,451	—	—	—	—	—	\$28,888,451

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	21,336,125	—	—	565,809	—	—	21,901,934
Other Compensation	1,005,582	—	—	—	—	—	1,005,582
Related Benefits	10,741,508	—	—	260,272	—	—	11,001,780
TOTAL PERSONAL SERVICES	\$33,083,215	—	—	\$826,081	—	—	\$33,909,296
Travel	471,975	—	—	—	—	—	471,975
Operating Services	3,422,693	—	—	—	—	—	3,422,693
Supplies	351,948	—	—	—	—	—	351,948
TOTAL OPERATING EXPENSES	\$4,246,616	—	—	—	—	—	\$4,246,616
PROFESSIONAL SERVICES	\$310,877	—	—	—	—	—	\$310,877
Other Charges	107,026,302	—	—	—	—	—	107,026,302
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	—	—	992,131
TOTAL OTHER CHARGES	\$108,018,433	—	—	—	—	—	\$108,018,433
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$145,659,141	—	—	\$826,081	—	—	\$146,485,222
Classified	405	—	—	—	—	—	405
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	408	—	—	—	—	—	408
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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,506,358	—	—	22,350	—	—	59,528,708
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,506,358	—	—	\$22,350	—	—	\$59,528,708

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Workers' Compensation Second Injury Fund	59,506,358	—	—	22,350	—	—	59,528,708
Total:	\$59,506,358	—	—	\$22,350	—	—	\$59,528,708

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	634,527	—	—	15,308	—	—	649,835
Other Compensation	7,800	—	—	—	—	—	7,800
Related Benefits	355,983	—	—	7,042	—	—	363,025
TOTAL PERSONAL SERVICES	\$998,310	—	—	\$22,350	—	—	\$1,020,660
Travel	10,628	—	—	—	—	—	10,628
Operating Services	18,935	—	—	—	—	—	18,935
Supplies	13,804	—	—	—	—	—	13,804
TOTAL OPERATING EXPENSES	\$43,367	—	—	—	—	—	\$43,367
PROFESSIONAL SERVICES	\$15,000	—	—	—	—	—	\$15,000
Other Charges	58,279,109	—	—	—	—	—	58,279,109
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	170,572	—	—	—	—	—	170,572
TOTAL OTHER CHARGES	\$58,449,681	—	—	—	—	—	\$58,449,681
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,506,358	—	—	\$22,350	—	—	\$59,528,708
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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,350,000	(2,350,000)	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,224,551	—	—	13,251	—	—	2,237,802
FEDERAL FUNDS	17,260,791	—	—	97,178	—	—	17,357,969
TOTAL MEANS OF FINANCING	\$21,835,342	\$(2,350,000)	—	\$110,429	—	—	\$19,595,771

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Blind Vendors Trust Fund	69,507	—	—	—	—	—	69,507
Employment Security Administration	45,349	—	—	—	—	—	45,349
Incumbent Worker Training Account	223,499	—	—	—	—	—	223,499
Office of Workers' Compensation Admin.	1,813,024	—	—	13,251	—	—	1,826,275
Penalty and Interest Account	23,010	—	—	—	—	—	23,010
Workers' Compensation Second Injury Fund	50,162	—	—	—	—	—	50,162
Total:	\$2,224,551	—	—	\$13,251	—	—	\$2,237,802

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,790,227	—	—	59,633	—	—	3,849,860
Other Compensation	307,149	—	—	—	—	—	307,149
Related Benefits	11,498,693	—	—	50,796	—	—	11,549,489
TOTAL PERSONAL SERVICES	\$15,596,069	—	—	\$110,429	—	—	\$15,706,498
Travel	33,814	—	—	—	—	—	33,814
Operating Services	925,710	—	—	—	—	—	925,710
Supplies	130,411	—	—	—	—	—	130,411
TOTAL OPERATING EXPENSES	\$1,089,935	—	—	—	—	—	\$1,089,935
PROFESSIONAL SERVICES	\$81,450	—	—	—	—	—	\$81,450
Other Charges	2,629,424	(2,350,000)	—	—	—	—	279,424
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,438,464	—	—	—	—	—	2,438,464
TOTAL OTHER CHARGES	\$5,067,888	\$(2,350,000)	—	—	—	—	\$2,717,888
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,835,342	\$(2,350,000)	—	\$110,429	—	—	\$19,595,771
Classified	70	—	—	—	—	—	70
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	71	—	—	—	—	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

4748 - Office of Information Systems

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,968,253	—	—	5,707	—	—	1,973,960
FEDERAL FUNDS	14,664,446	—	—	38,261	—	3,310,000	18,012,707
TOTAL MEANS OF FINANCING	\$16,632,699	—	—	\$43,968	—	\$3,310,000	\$19,986,667

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Office of Workers' Compensation Admin.	1,370,648	—	—	5,707	—	—	1,376,355
Workers' Compensation Second Injury Fund	597,605	—	—	—	—	—	597,605
Total:	\$1,968,253	—	—	\$5,707	—	—	\$1,973,960

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,457,618	—	—	30,115	—	—	1,487,733
Other Compensation	69,531	—	—	—	—	—	69,531
Related Benefits	799,296	—	—	13,853	—	—	813,149
TOTAL PERSONAL SERVICES	\$2,326,445	—	—	\$43,968	—	—	\$2,370,413
Travel	50,000	—	—	—	—	—	50,000
Operating Services	2,964,444	—	—	—	—	—	2,964,444
Supplies	42,000	—	—	—	—	—	42,000
TOTAL OPERATING EXPENSES	\$3,056,444	—	—	—	—	—	\$3,056,444
PROFESSIONAL SERVICES	\$173,528	—	—	—	—	—	\$173,528
Other Charges	206,877	—	—	—	—	—	206,877
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,869,405	—	—	—	—	3,310,000	14,179,405
TOTAL OTHER CHARGES	\$11,076,282	—	—	—	—	\$3,310,000	\$14,386,282
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,632,699	—	—	\$43,968	—	\$3,310,000	\$19,986,667
Classified	25	—	—	—	—	—	25
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	26	—	—	—	—	—	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

4741 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,301
FEDERAL FUNDS	5,687
TOTAL MEANS OF FINANCING	\$10,988

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,787
Operating Services	3,625
Supplies	590
TOTAL OPERATING EXPENSES	\$6,002
PROFESSIONAL SERVICES	\$4,986
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,988

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	1,640
Incumbent Worker Training Account	309
Office of Workers' Compensation Admin.	939
Penalty and Interest Account	2,413
Total:	\$5,301

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration	1,640
Federal Funds	5,687
Incumbent Worker Training Account	309
Office of Workers' Compensation Admin.	939
Penalty and Interest Account	2,413
Total:	\$10,988

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,787
Total:		\$1,787

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	456
5310010	SERV-DUES & OTHER	2,088
5330026	MAINT-SOFTWRE MTCE	1,081
Total:		\$3,625

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	398
5410010	SUP-TEXTBOOKS	113
5410031	SUP-REP/MNT SUP-AUTO	79
Total:		\$590

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	4,986
Total:		\$4,986

4742 - Workers Compensation Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,435
FEDERAL FUNDS	1,212
TOTAL MEANS OF FINANCING	\$91,647

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,282
Operating Services	52,419
Supplies	3,375
TOTAL OPERATING EXPENSES	\$60,076
PROFESSIONAL SERVICES	\$31,571
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$91,647

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.	89,235
Workers' Compensation Second Injury Fund	1,200
Total:	\$90,435

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	1,212
Office of Workers' Compensation Admin.	89,235
Workers' Compensation Second Injury Fund	1,200
Total:	\$91,647

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,282
Total:		\$4,282

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	418
5310010	SERV-DUES & OTHER	31,778
5330012	MAINT-JANITORIAL	339
5340010	RENT-REAL ESTATE	17,466
5340020	RENT-EQUIPMENT	2,418
Total:		\$52,419

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,375
Total:		\$3,375

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	31,571
Total:		\$31,571

4743 - Unemployment Insurance Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	48,959
FEDERAL FUNDS	49,223
TOTAL MEANS OF FINANCING	\$98,182

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,902
Operating Services	39,129
Supplies	4,280
TOTAL OPERATING EXPENSES	\$46,311
PROFESSIONAL SERVICES	\$51,871
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$98,182

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	43,312
Penalty and Interest Account	5,647
Total:	\$48,959

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration	43,312
Federal Funds	49,223
Penalty and Interest Account	5,647
Total:	\$98,182

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,902
Total:		\$2,902

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	39,129
Total:		\$39,129

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,280
Total:		\$4,280

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	51,871
Total:		\$51,871

4744 - Office of Workforce Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,853
FEDERAL FUNDS	97,528
TOTAL MEANS OF FINANCING	\$109,381

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,327
Operating Services	82,146
Supplies	8,447
TOTAL OPERATING EXPENSES	\$101,920
PROFESSIONAL SERVICES	\$7,461
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,381

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	822
Incumbent Worker Training Account	8,686
Penalty and Interest Account	2,345
Total:	\$11,853

Supporting Detail

Means of Financing

Description	Amount
Blind Vendors Trust Fund	822
Federal Funds	97,528
Incumbent Worker Training Account	8,686
Penalty and Interest Account	2,345
Total:	\$109,381

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11,327
Total:		\$11,327

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,699
5310010	SERV-DUES & OTHER	1,930
5310015	SERV-SECURITY	2,510
5310400	SERV-MISC	53,594
5330001	MAINT-BUILDINGS	9
5330003	MAINT-PESTCONTROL	36
5330004	MAINT-GARBAGE DISP	1
5330012	MAINT-JANITORIAL	1,625
5330014	MAINT-GROUNDS	57
5330026	MAINT-SOFTWRE MTCE	2,580
5340010	RENT-REAL ESTATE	13,461
5340020	RENT-EQUIPMENT	4,644
Total:		\$82,146

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	8,447
Total:		\$8,447

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	7,461
Total:		\$7,461

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	1,400
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	255
Operating Services	454
Supplies	331
TOTAL OPERATING EXPENSES	\$1,040
PROFESSIONAL SERVICES	\$360
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,400

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	1,400
Total:	\$1,400

Supporting Detail

Means of Financing

Description	Amount
Workers' Compensation Second Injury Fund	1,400
Total:	\$1,400

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	98
5210030	IN-STATE TRV-IT/TRN	49
5210055	OUT-OF-STTRV-CONF	108
Total:		\$255

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	48
5340020	RENT-EQUIPMENT	96
5350004	UTIL-TELEPHONE SERV	84
5350006	UTIL-MAIL/DEL/POST	57
5350010	UTIL-ELECTRICITY	153
5350011	UTIL-WATER	16
Total:		\$454

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	287
5410006	SUP-COMPUTER	44
Total:		\$331

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	204

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	72
5510400	PROF SERV-OTHER	84
Total:		\$360

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	1,722
FEDERAL FUNDS	26,391
TOTAL MEANS OF FINANCING	\$28,113

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	812
Operating Services	22,217
Supplies	3,129
TOTAL OPERATING EXPENSES	\$26,158
PROFESSIONAL SERVICES	\$1,955
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,113

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	44
Office of Workers' Compensation Admin.	1,678
Total:	\$1,722

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	26,391
Incumbent Worker Training Account	44
Office of Workers' Compensation Admin.	1,678
Total:	\$28,113

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	812
Total:		\$812

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	21,165
5310400	SERV-MISC	1,052
Total:		\$22,217

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,769
5410031	SUP-REP/MNT SUP-AUTO	360
Total:		\$3,129

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	1,955
Total:		\$1,955

4748 - Office of Information Systems

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,600
FEDERAL FUNDS	75,920
TOTAL MEANS OF FINANCING	\$77,520

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,200
Operating Services	71,147
Supplies	1,008
TOTAL OPERATING EXPENSES	\$73,355
PROFESSIONAL SERVICES	\$4,165
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$77,520

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.	1,600
Total:	\$1,600

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	75,920
Office of Workers' Compensation Admin.	1,600
Total:	\$77,520

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,200
Total:		\$1,200

Operating Services

Commitment item	Name	Amount
5330017	MAINT-DATA SOFTWARE	70,732
5330026	MAINT-SOFTWRE MTCE	415
Total:		\$71,147

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,008
Total:		\$1,008

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	4,165
Total:		\$4,165

Form 6131 — 474 Inflation Reversal

4741 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,301)
FEDERAL FUNDS	(5,687)
TOTAL MEANS OF FINANCING	\$(10,988)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,787)
Operating Services	(3,625)
Supplies	(590)
TOTAL OPERATING EXPENSES	\$(6,002)
PROFESSIONAL SERVICES	\$(4,986)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,988)

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	(1,640)
Incumbent Worker Training Account	(309)
Office of Workers' Compensation Admin.	(939)
Penalty and Interest Account	(2,413)
Total:	\$(5,301)

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration	(1,640)
Federal Funds	(5,687)
Incumbent Worker Training Account	(309)
Office of Workers' Compensation Admin.	(939)
Penalty and Interest Account	(2,413)
Total:	\$(10,988)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(1,787)
Total:		\$(1,787)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(456)
5310010	SERV-DUES & OTHER	(2,088)
5330026	MAINT-SOFTWRE MTCE	(1,081)
Total:		\$(3,625)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(398)
5410010	SUP-TEXTBOOKS	(113)
5410031	SUP-REP/MNT SUP-AUTO	(79)
Total:		\$(590)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(4,986)
Total:		\$(4,986)

4742 - Workers Compensation Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(90,435)
FEDERAL FUNDS	(1,212)
TOTAL MEANS OF FINANCING	\$(91,647)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,282)
Operating Services	(52,419)
Supplies	(3,375)
TOTAL OPERATING EXPENSES	\$(60,076)
PROFESSIONAL SERVICES	\$(31,571)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(91,647)

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.	(89,235)
Workers' Compensation Second Injury Fund	(1,200)
Total:	\$(90,435)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1,212)
Office of Workers' Compensation Admin.	(89,235)
Workers' Compensation Second Injury Fund	(1,200)
Total:	\$(91,647)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(4,282)
Total:		\$(4,282)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(418)
5310010	SERV-DUES & OTHER	(31,778)
5330012	MAINT-JANITORIAL	(339)
5340010	RENT-REAL ESTATE	(17,466)
5340020	RENT-EQUIPMENT	(2,418)
Total:		\$(52,419)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(3,375)
Total:		\$(3,375)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(31,571)
Total:		\$(31,571)

4743 - Unemployment Insurance Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(48,959)
FEDERAL FUNDS	(49,223)
TOTAL MEANS OF FINANCING	\$(98,182)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,902)
Operating Services	(39,129)
Supplies	(4,280)
TOTAL OPERATING EXPENSES	\$(46,311)
PROFESSIONAL SERVICES	\$(51,871)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(98,182)

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	(43,312)
Penalty and Interest Account	(5,647)
Total:	\$(48,959)

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration	(43,312)
Federal Funds	(49,223)
Penalty and Interest Account	(5,647)
Total:	\$(98,182)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(2,902)
Total:		\$(2,902)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(39,129)
Total:		\$(39,129)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(4,280)
Total:		\$(4,280)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(51,871)
Total:		\$(51,871)

4744 - Office of Workforce Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,853)
FEDERAL FUNDS	(97,528)
TOTAL MEANS OF FINANCING	\$(109,381)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(11,327)
Operating Services	(82,146)
Supplies	(8,447)
TOTAL OPERATING EXPENSES	\$(101,920)
PROFESSIONAL SERVICES	\$(7,461)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(109,381)

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	(822)
Incumbent Worker Training Account	(8,686)
Penalty and Interest Account	(2,345)
Total:	\$(11,853)

Supporting Detail

Means of Financing

Description	Amount
Blind Vendors Trust Fund	(822)
Federal Funds	(97,528)
Incumbent Worker Training Account	(8,686)
Penalty and Interest Account	(2,345)
Total:	\$(109,381)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(11,327)
Total:		\$(11,327)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,699)
5310010	SERV-DUES & OTHER	(1,930)
5310015	SERV-SECURITY	(2,510)
5310400	SERV-MISC	(53,594)
5330001	MAINT-BUILDINGS	(9)
5330003	MAINT-PESTCONTROL	(36)
5330004	MAINT-GARBAGE DISP	(1)
5330012	MAINT-JANITORIAL	(1,625)
5330014	MAINT-GROUNDS	(57)
5330026	MAINT-SOFTWRE MTCE	(2,580)
5340010	RENT-REAL ESTATE	(13,461)
5340020	RENT-EQUIPMENT	(4,644)
Total:		\$(82,146)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(8,447)
Total:		\$(8,447)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(7,461)
Total:		\$(7,461)

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	(1,400)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,400)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(255)
Operating Services	(454)
Supplies	(331)
TOTAL OPERATING EXPENSES	\$(1,040)
PROFESSIONAL SERVICES	\$(360)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,400)

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	(1,400)
Total:	\$(1,400)

Supporting Detail

Means of Financing

Description	Amount
Workers' Compensation Second Injury Fund	(1,400)
Total:	\$(1,400)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(98)
5210030	IN-STATE TRV-IT/TRN	(49)
5210055	OUT-OF-STTRV-CONF	(108)
Total:		\$(255)

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(48)
5340020	RENT-EQUIPMENT	(96)
5350004	UTIL-TELEPHONE SERV	(84)
5350006	UTIL-MAIL/DEL/POST	(57)
5350010	UTIL-ELECTRICITY	(153)
5350011	UTIL-WATER	(16)
Total:		\$(454)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(287)
5410006	SUP-COMPUTER	(44)
Total:		\$(331)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(204)

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(72)
5510400	PROF SERV-OTHER	(84)
Total:		\$(360)

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	(1,722)
FEDERAL FUNDS	(26,391)
TOTAL MEANS OF FINANCING	\$(28,113)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(812)
Operating Services	(22,217)
Supplies	(3,129)
TOTAL OPERATING EXPENSES	\$(26,158)
PROFESSIONAL SERVICES	\$(1,955)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(28,113)

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	(44)
Office of Workers' Compensation Admin.	(1,678)
Total:	\$(1,722)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(26,391)
Incumbent Worker Training Account	(44)
Office of Workers' Compensation Admin.	(1,678)
Total:	\$(28,113)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(812)
Total:		\$(812)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(21,165)
5310400	SERV-MISC	(1,052)
Total:		\$(22,217)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,769)
5410031	SUP-REP/MNT SUP-AUTO	(360)
Total:		\$(3,129)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(1,955)
Total:		\$(1,955)

4748 - Office of Information Systems

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,600)
FEDERAL FUNDS	(75,920)
TOTAL MEANS OF FINANCING	\$(77,520)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,200)
Operating Services	(71,147)
Supplies	(1,008)
TOTAL OPERATING EXPENSES	\$(73,355)
PROFESSIONAL SERVICES	\$(4,165)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(77,520)

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.	(1,600)
Total:	\$(1,600)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(75,920)
Office of Workers' Compensation Admin.	(1,600)
Total:	\$(77,520)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(1,200)
Total:		\$(1,200)

Operating Services

Commitment item	Name	Amount
5330017	MAINT-DATA SOFTWARE	(70,732)
5330026	MAINT-SOFTWRE MTCE	(415)
Total:		\$(71,147)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,008)
Total:		\$(1,008)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(4,165)
Total:		\$(4,165)

Form 5996 — 474 Non-Recurring BA-7 Hurricane Ida

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,350,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,350,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,350,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,350,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,350,000)

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.	Non-Recurring Interagency Transfers BA-7 from the GOHSEP. Governor John Bel Edwards declared a State of Emergency on August 27, 2021, prior to the onset of Hurricane Ida. In turn, The Louisiana Workforce Commission activated the Mass Feeding Program on August 28, 2021, to feed evacuees housed in state-run shelters. The BA-7 reimbursed vendors who provided meals for evacuees due to Hurricane Ida based on Proclamation 170 JBE 2021. The vendors provided three meals daily to people who were displaced from their homes.
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 6109 — 474 Non Recurring Federal Funds for Emergency Unemployment

4743 - Unemployment Insurance Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(22,600,000)
TOTAL MEANS OF FINANCING	\$(22,600,000)

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	(22,600,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(22,600,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,600,000)

Question	Narrative Response
Explain the need for this request.	Non Recurring Federal Funds from the Emergency Unemployment Insurance and Above Base Allocations that were used to pay for benefit payment processing, private call centers, fraud detection/prevention and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
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 6113 — 474 NonRecurring funding for interest payments

4743 - Unemployment Insurance Administration

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Overcollections Fund	(2,020,000)
Total:	\$(2,020,000)

Question	Narrative Response
Explain the need for this request.	Nonrecurred Federal Funds for anticipated interest payments due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury.
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.	

Form 5998 — 474 - 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	5,138
FEDERAL FUNDS	59,086
TOTAL MEANS OF FINANCING	\$64,224

EXPENDITURES

	Amount
Salaries	43,989
Other Compensation	—
Related Benefits	20,235
TOTAL PERSONAL SERVICES	\$64,224
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	\$64,224

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.	5,138
Total:	\$5,138

4742 - Workers Compensation Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	245,682
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$245,682

EXPENDITURES

	Amount
Salaries	168,275
Other Compensation	—
Related Benefits	77,407
TOTAL PERSONAL SERVICES	\$245,682
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	\$245,682

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.	245,682
Total:	\$245,682

4743 - Unemployment Insurance Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	456,981
TOTAL MEANS OF FINANCING	\$456,981

EXPENDITURES

	Amount
Salaries	313,001
Other Compensation	—
Related Benefits	143,980
TOTAL PERSONAL SERVICES	\$456,981
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	\$456,981

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	826,081
TOTAL MEANS OF FINANCING	\$826,081

EXPENDITURES

	Amount
Salaries	565,809
Other Compensation	—
Related Benefits	260,272
TOTAL PERSONAL SERVICES	\$826,081
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	\$826,081

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	22,350
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,350

EXPENDITURES

	Amount
Salaries	15,308
Other Compensation	—
Related Benefits	7,042
TOTAL PERSONAL SERVICES	\$22,350
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	\$22,350

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	22,350
Total:	\$22,350

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,251
FEDERAL FUNDS	97,178
TOTAL MEANS OF FINANCING	\$110,429

EXPENDITURES

	Amount
Salaries	59,633
Other Compensation	—
Related Benefits	50,796
TOTAL PERSONAL SERVICES	\$110,429
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	\$110,429

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.	13,251
Total:	\$13,251

4748 - Office of Information Systems

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,707
FEDERAL FUNDS	38,261
TOTAL MEANS OF FINANCING	\$43,968

EXPENDITURES

	Amount
Salaries	30,115
Other Compensation	—
Related Benefits	13,853
TOTAL PERSONAL SERVICES	\$43,968
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	\$43,968

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.	5,707
Total:	\$5,707

Question	Narrative Response
Explain the need for this request.	Market Adjustments for Louisiana Workforce Commission.
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 6227 — 474 Legislative Auditor Adjustment

4741 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	183,150
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$183,150

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	183,150
TOTAL OTHER CHARGES	\$183,150
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$183,150

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	183,150
Total:	\$183,150

Question	Narrative Response
Explain the need for this request.	This adjustment increases Interagency Transfers for the Legislative Auditor for FY23.
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 6960 — 474 UI software fraud projects

4743 - Unemployment Insurance Administration

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	—

4748 - Office of Information Systems

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,310,000
TOTAL MEANS OF FINANCING	\$3,310,000

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	3,310,000
TOTAL OTHER CHARGES	\$3,310,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,310,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Louisiana Workforce Commission is requesting \$3.3M in Federal Funds to cover fraud prevention processes for Fiscal Year 2023. The requested Federal Funding is derived from above base funding the agency received (AWIA) as a result of Covid-19. Currently, the agency has \$42M that can be used for automation. Our PY (Program Year) 20 funding turned into automation as a result of not being expended by January 1, 2021. The Louisiana Workforce Commission has implemented several fraud prevention mechanisms to assist staff in detecting fraudulent claims. These current processes began at the height of COVID-19 and are on-going. The LWC had to put extra measures in place as a result of the COVID-19 pandemic. These software mechanisms will add to the current fraud prevention processes. The projects are as follows:</p> <ol style="list-style-type: none"> 1. Imbedded Identity Verification - \$420,000 Imbedded into the initial application and during the weekly certification. When a claimant chooses to file an initial claim on-line via self-direction, they start the application by entering their name and SSN. At this point, the claimant is informed that identity verification is required and they can do so by clicking a link that takes them to identity verification. The LWC is projecting 100K claims as an estimate of volume based on the initial claims filed in 2018 and 2019. LWC also make the identity verification option available to those claimants who utilized the call center to file their initial claim but subsequently want to use on-line self-direction for their weekly certification. Our system reads the claimant profile and determines that identity verification has not been completed and offers the link to the identity verification tool. 2. Identity Verification for claimants that use the call center to claim filing assistance - \$110,000 The claimant uploads their driver's license or state ID, SSN card and a selfie with the claimant holding the ID and SSA card. If the images on the ID can be read by the software and the information is determined to be valid the identity verification is confirmed. If the information cannot be verified by the software, there is an indicator on the claimant's case the images have been uploaded and are ready for manual review. 3. Post claim filing identity verification tool - \$250,000 This tool is an identity verification tool used for fraud prevention and detection. 4. UI Operating system enhancements - \$500,000 These requested funds will be used to pay for programming and development cost for unscheduled and emergency enhancements/improvements to the Unemployment System. 5. UI bots Process - \$1,500,000 The bots will use business rules to establish artificial intelligence to perform work in a manner that facilitates the staffer to consistently receive prepped work for evaluation and determination. The bot would perform the menial task of sending notices, moving work from the queue to queue and informing the staffer that an assignment is completed and ready for review. The bots may be used in adjudication, investigations, appeal docketing, tax operations and overpayment and collections. The bots will speed up our processes and create greater effectiveness and efficiencies in our processes, which will positively impact the experience for our employer and claimant communities. 6. Hire Code Escrow - \$530,000 This funding is being added 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 has since amended the contract which now includes a provision for the inclusion of infrastructure, such as computer hardware and other systems that is required for the execution of the source code. <p>Total Requested \$3,310,000</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>
<p>What would the impact be if this is not funded?</p>	<p>The Louisiana Workforce Commission would have to cease utilizing the various software products for fraud detection as this program would not have sufficient budget authority.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The revenues are restricted.
Additional information or comments.	N/A

The Louisiana Workforce Commission is requesting \$3.3M in Federal Funds to cover fraud prevention processes for Fiscal Year 2023. The requested Federal Funding is derived from above base funding the agency received (AWIA) as a result of Covid-19. Currently, the agency has \$42M that can be used for automation. Our PY (Program Year) 20 funding turned into automation as a result of not being expended by January 1, 2021. The Louisiana Workforce Commission has implemented several fraud prevention mechanisms to assist staff in detecting fraudulent claims. These current processes began at the height of COVID-19 and are on-going. The LWC had to put extra measures in place as a result of the COVID-19 pandemic. These software mechanisms' will add to the current fraud preventions processes. The projects are as follows:

1. Imbedded Identity Verification – \$420,000
Imbedded into the initial application and during the weekly certification. When a claimant chooses to file an initial claim on-line via self-direction, they start the application by entering their name and SSN. At this point, the claimant is informed that identity verification is required and they can do so by clicking a link that takes them to identity verification. The LWC is projecting 100K claims as an estimate of volume based on the initial claims filed in 2018 and 2019. LWC also make the identity verification option available to those claimants who utilized the call center to file their initial claim but subsequently want to use on-line self direction for their weekly certification. Our system reads the claimant profile and determines that identity verification has not been completed and offers the link to the identity verification tool.
2. Identity Verification for claimants that use the call center to claim filing assistance— \$110,000
The claimant uploads their driver's license or state ID, SSN card and a selfie with the claimant holding the ID and SSA card. If the images on the ID can be read by the software and the information is determined to be valid the identity verification is confirmed. If the information cannot be verified by the software, there is an indicator on the claimant's case the images have been uploaded and are ready for manual review.
3. Post claim filing identity verification tool - \$250,000 This tool is an identity verification tool used for fraud prevention and detection.
4. UI Operating system enhancements - \$500,000 These requested funds will be used to pay for programming and development cost for un scheduled and emergency enhancements/improvements to the Unemployment System.
5. UI bots Process - \$1,500,000 – The bots will use business rules to establish artificial intelligence to perform work in a manner that facilitates the staffer to consistently receive prepped work for evaluation and determination. The bot would perform the menial task of sending notices, moving work from the queue to queue and informing the staffer that an assignment is completed and ready for review. The bots may be used in adjudication, investigations, appeal docketing, tax operations and overpayment and collections. The bots will speed up our processes and create greater effectiveness and efficiencies in our processes, which will positively impact the experience for our employer and claimant communities.
6. Hire Code Escrow - \$530,000 –This funding is being added 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 has since amend the contract which now includes a provision for the inclusion of infrastructure, such as computer hardware and other systems that is required for the execution of the source code.

Total Requested \$3,310,000

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,595,933	—	—	9,595,933
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(2,350,000)	—	4,800,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	114,894,393	(1,544,722)	—	113,349,671
FEDERAL FUNDS	188,004,302	(17,812,413)	—	170,191,889
TOTAL MEANS OF FINANCING	\$319,716,847	\$(21,707,135)	—	\$298,009,712
Salaries	48,805,141	1,196,130	—	50,001,271
Other Compensation	2,791,339	—	—	2,791,339
Related Benefits	34,242,790	573,585	—	34,816,375
TOTAL PERSONAL SERVICES	\$85,839,270	\$1,769,715	—	\$87,608,985
Travel	940,165	—	—	940,165
Operating Services	11,297,289	—	—	11,297,289
Supplies	881,734	—	—	881,734
TOTAL OPERATING EXPENSES	\$13,119,188	—	—	\$13,119,188
PROFESSIONAL SERVICES	\$4,265,410	—	—	\$4,265,410
Other Charges	199,524,976	(26,970,000)	—	172,554,976
Debt Service	—	—	—	—
Interagency Transfers	16,968,003	3,493,150	—	20,461,153
TOTAL OTHER CHARGES	\$216,492,979	\$(23,476,850)	—	\$193,016,129
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$319,716,847	\$(21,707,135)	—	\$298,009,712
Classified	896	—	—	896
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	910	—	—	910
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 Workers Compensation Administration	4743 Unemployment Insurance Administration	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	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
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 & REQUEST	—	—	—	—	—	—
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 Information Systems
Means of Financing		
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
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 & REQUEST	—	—
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

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,264,374	188,288	—	2,452,662
FEDERAL FUNDS	2,259,196	59,086	—	2,318,282
TOTAL MEANS OF FINANCING	\$4,523,570	\$247,374	—	\$4,770,944
Salaries	2,142,540	43,989	—	2,186,529
Other Compensation	66,457	—	—	66,457
Related Benefits	1,035,937	20,235	—	1,056,172
TOTAL PERSONAL SERVICES	\$3,244,934	\$64,224	—	\$3,309,158
Travel	74,435	—	—	74,435
Operating Services	151,059	—	—	151,059
Supplies	24,635	—	—	24,635
TOTAL OPERATING EXPENSES	\$250,129	—	—	\$250,129
PROFESSIONAL SERVICES	\$207,762	—	—	\$207,762
Other Charges	154,015	—	—	154,015
Debt Service	—	—	—	—
Interagency Transfers	666,730	183,150	—	849,880
TOTAL OTHER CHARGES	\$820,745	\$183,150	—	\$1,003,895
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,523,570	\$247,374	—	\$4,770,944
Classified	20	—	—	20
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	26	—	—	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4742 - Workers Compensation Administration

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	13,673,532	245,682	—	13,919,214
FEDERAL FUNDS	1,125,054	—	—	1,125,054
TOTAL MEANS OF FINANCING	\$14,798,586	\$245,682	—	\$15,044,268
Salaries	6,983,682	168,275	—	7,151,957
Other Compensation	223,190	—	—	223,190
Related Benefits	3,396,086	77,407	—	3,473,493
TOTAL PERSONAL SERVICES	\$10,602,958	\$245,682	—	\$10,848,640
Travel	178,387	—	—	178,387
Operating Services	2,184,079	—	—	2,184,079
Supplies	140,619	—	—	140,619
TOTAL OPERATING EXPENSES	\$2,503,085	—	—	\$2,503,085
PROFESSIONAL SERVICES	\$1,315,452	—	—	\$1,315,452
Other Charges	150,000	—	—	150,000
Debt Service	—	—	—	—
Interagency Transfers	227,091	—	—	227,091
TOTAL OTHER CHARGES	\$377,091	—	—	\$377,091
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,798,586	\$245,682	—	\$15,044,268
Classified	128	—	—	128
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	130	—	—	130
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

4743 - Unemployment Insurance Administration

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	6,368,874	(2,020,000)	—	4,348,874
FEDERAL FUNDS	50,392,277	(22,143,019)	—	28,249,258
TOTAL MEANS OF FINANCING	\$56,761,151	\$(24,163,019)	—	\$32,598,132
Salaries	12,460,422	313,001	—	12,773,423
Other Compensation	1,111,630	—	—	1,111,630
Related Benefits	6,415,287	143,980	—	6,559,267
TOTAL PERSONAL SERVICES	\$19,987,339	\$456,981	—	\$20,444,320
Travel	120,926	—	—	120,926
Operating Services	1,630,369	—	—	1,630,369
Supplies	178,317	—	—	178,317
TOTAL OPERATING EXPENSES	\$1,929,612	—	—	\$1,929,612
PROFESSIONAL SERVICES	\$2,161,341	—	—	\$2,161,341
Other Charges	31,079,249	(24,620,000)	—	6,459,249
Debt Service	—	—	—	—
Interagency Transfers	1,603,610	—	—	1,603,610
TOTAL OTHER CHARGES	\$32,682,859	\$(24,620,000)	—	\$8,062,859
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$56,761,151	\$(24,163,019)	—	\$32,598,132
Classified	236	—	—	236
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	237
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,595,933	—	—	9,595,933
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,800,000	—	—	4,800,000
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	28,888,451	—	—	28,888,451
FEDERAL FUNDS	102,302,538	826,081	—	103,128,619
TOTAL MEANS OF FINANCING	\$145,659,141	\$826,081	—	\$146,485,222
Salaries	21,336,125	565,809	—	21,901,934
Other Compensation	1,005,582	—	—	1,005,582
Related Benefits	10,741,508	260,272	—	11,001,780
TOTAL PERSONAL SERVICES	\$33,083,215	\$826,081	—	\$33,909,296
Travel	471,975	—	—	471,975
Operating Services	3,422,693	—	—	3,422,693
Supplies	351,948	—	—	351,948
TOTAL OPERATING EXPENSES	\$4,246,616	—	—	\$4,246,616
PROFESSIONAL SERVICES	\$310,877	—	—	\$310,877
Other Charges	107,026,302	—	—	107,026,302
Debt Service	—	—	—	—
Interagency Transfers	992,131	—	—	992,131
TOTAL OTHER CHARGES	\$108,018,433	—	—	\$108,018,433
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$145,659,141	\$826,081	—	\$146,485,222
Classified	405	—	—	405
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	408	—	—	408
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	59,506,358	22,350	—	59,528,708
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,506,358	\$22,350	—	\$59,528,708
Salaries	634,527	15,308	—	649,835
Other Compensation	7,800	—	—	7,800
Related Benefits	355,983	7,042	—	363,025
TOTAL PERSONAL SERVICES	\$998,310	\$22,350	—	\$1,020,660
Travel	10,628	—	—	10,628
Operating Services	18,935	—	—	18,935
Supplies	13,804	—	—	13,804
TOTAL OPERATING EXPENSES	\$43,367	—	—	\$43,367
PROFESSIONAL SERVICES	\$15,000	—	—	\$15,000
Other Charges	58,279,109	—	—	58,279,109
Debt Service	—	—	—	—
Interagency Transfers	170,572	—	—	170,572
TOTAL OTHER CHARGES	\$58,449,681	—	—	\$58,449,681
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$59,506,358	\$22,350	—	\$59,528,708
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,350,000	(2,350,000)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,224,551	13,251	—	2,237,802
FEDERAL FUNDS	17,260,791	97,178	—	17,357,969
TOTAL MEANS OF FINANCING	\$21,835,342	\$(2,239,571)	—	\$19,595,771
Salaries	3,790,227	59,633	—	3,849,860
Other Compensation	307,149	—	—	307,149
Related Benefits	11,498,693	50,796	—	11,549,489
TOTAL PERSONAL SERVICES	\$15,596,069	\$110,429	—	\$15,706,498
Travel	33,814	—	—	33,814
Operating Services	925,710	—	—	925,710
Supplies	130,411	—	—	130,411
TOTAL OPERATING EXPENSES	\$1,089,935	—	—	\$1,089,935
PROFESSIONAL SERVICES	\$81,450	—	—	\$81,450
Other Charges	2,629,424	(2,350,000)	—	279,424
Debt Service	—	—	—	—
Interagency Transfers	2,438,464	—	—	2,438,464
TOTAL OTHER CHARGES	\$5,067,888	\$(2,350,000)	—	\$2,717,888
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$21,835,342	\$(2,239,571)	—	\$19,595,771
Classified	70	—	—	70
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	71	—	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

4748 - Office of Information Systems

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,968,253	5,707	—	1,973,960
FEDERAL FUNDS	14,664,446	3,348,261	—	18,012,707
TOTAL MEANS OF FINANCING	\$16,632,699	\$3,353,968	—	\$19,986,667
Salaries	1,457,618	30,115	—	1,487,733
Other Compensation	69,531	—	—	69,531
Related Benefits	799,296	13,853	—	813,149
TOTAL PERSONAL SERVICES	\$2,326,445	\$43,968	—	\$2,370,413
Travel	50,000	—	—	50,000
Operating Services	2,964,444	—	—	2,964,444
Supplies	42,000	—	—	42,000
TOTAL OPERATING EXPENSES	\$3,056,444	—	—	\$3,056,444
PROFESSIONAL SERVICES	\$173,528	—	—	\$173,528
Other Charges	206,877	—	—	206,877
Debt Service	—	—	—	—
Interagency Transfers	10,869,405	3,310,000	—	14,179,405
TOTAL OTHER CHARGES	\$11,076,282	\$3,310,000	—	\$14,386,282
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$16,632,699	\$3,353,968	—	\$19,986,667
Classified	25	—	—	25
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	26	—	—	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,595,933	—	—	—	9,595,933
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,150,000	(2,350,000)	—	—	4,800,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	114,894,393	(1,544,722)	—	—	113,349,671
FEDERAL FUNDS	188,004,302	(17,812,413)	—	3,262,500	173,454,389
TOTAL MEANS OF FINANCING	\$319,716,847	\$(21,707,135)	—	\$3,262,500	\$301,272,212
Salaries	48,805,141	1,196,130	—	—	50,001,271
Other Compensation	2,791,339	—	—	—	2,791,339
Related Benefits	34,242,790	573,585	—	—	34,816,375
TOTAL PERSONAL SERVICES	\$85,839,270	\$1,769,715	—	—	\$87,608,985
Travel	940,165	—	—	—	940,165
Operating Services	11,297,289	—	—	—	11,297,289
Supplies	881,734	—	—	—	881,734
TOTAL OPERATING EXPENSES	\$13,119,188	—	—	—	\$13,119,188
PROFESSIONAL SERVICES	\$4,265,410	—	—	—	\$4,265,410
Other Charges	199,524,976	(26,970,000)	—	—	172,554,976
Debt Service	—	—	—	—	—
Interagency Transfers	16,968,003	3,493,150	—	3,262,500	23,723,653
TOTAL OTHER CHARGES	\$216,492,979	\$(23,476,850)	—	\$3,262,500	\$196,278,629
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$319,716,847	\$(21,707,135)	—	\$3,262,500	\$301,272,212
Classified	896	—	—	—	896
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	910	—	—	—	910
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	141	—	—	—	141

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	72,219	—	—	—	72,219
Total:	\$72,219	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Blind Vendors Trust Fund	540,838	—	—	—	540,838
Employment Security Administration	4,000,000	—	—	—	4,000,000
Incumbent Worker Training Account	25,765,106	—	—	—	25,765,106
Office of Workers' Compensation Admin.	17,329,190	269,778	—	—	17,598,968
Overcollections Fund	2,020,000	(2,020,000)	—	—	—
Penalty and Interest Account	4,500,134	183,150	—	—	4,683,284
Workers' Compensation Second Injury Fund	60,739,125	22,350	—	—	60,761,475
Total:	\$114,894,393	\$(1,544,722)	—	—	\$113,349,671

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,264,374	188,288	—	—	2,452,662
FEDERAL FUNDS	2,259,196	59,086	—	—	2,318,282
TOTAL MEANS OF FINANCING	\$4,523,570	\$247,374	—	—	\$4,770,944
Salaries	2,142,540	43,989	—	—	2,186,529
Other Compensation	66,457	—	—	—	66,457
Related Benefits	1,035,937	20,235	—	—	1,056,172
TOTAL PERSONAL SERVICES	\$3,244,934	\$64,224	—	—	\$3,309,158
Travel	74,435	—	—	—	74,435
Operating Services	151,059	—	—	—	151,059
Supplies	24,635	—	—	—	24,635
TOTAL OPERATING EXPENSES	\$250,129	—	—	—	\$250,129
PROFESSIONAL SERVICES	\$207,762	—	—	—	\$207,762
Other Charges	154,015	—	—	—	154,015
Debt Service	—	—	—	—	—
Interagency Transfers	666,730	183,150	—	—	849,880
TOTAL OTHER CHARGES	\$820,745	\$183,150	—	—	\$1,003,895
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,523,570	\$247,374	—	—	\$4,770,944
Classified	20	—	—	—	20
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	26	—	—	—	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Employment Security Administration	435,964	—	—	—	435,964
Incumbent Worker Training Account	150,703	—	—	—	150,703
Office of Workers' Compensation Admin.	521,986	5,138	—	—	527,124
Penalty and Interest Account	1,155,721	183,150	—	—	1,338,871
Total:	\$2,264,374	\$188,288	—	—	\$2,452,662

4742 - Workers Compensation Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	13,673,532	245,682	—	—	13,919,214
FEDERAL FUNDS	1,125,054	—	—	—	1,125,054
TOTAL MEANS OF FINANCING	\$14,798,586	\$245,682	—	—	\$15,044,268
Salaries	6,983,682	168,275	—	—	7,151,957
Other Compensation	223,190	—	—	—	223,190
Related Benefits	3,396,086	77,407	—	—	3,473,493
TOTAL PERSONAL SERVICES	\$10,602,958	\$245,682	—	—	\$10,848,640
Travel	178,387	—	—	—	178,387
Operating Services	2,184,079	—	—	—	2,184,079
Supplies	140,619	—	—	—	140,619
TOTAL OPERATING EXPENSES	\$2,503,085	—	—	—	\$2,503,085
PROFESSIONAL SERVICES	\$1,315,452	—	—	—	\$1,315,452
Other Charges	150,000	—	—	—	150,000
Debt Service	—	—	—	—	—
Interagency Transfers	227,091	—	—	—	227,091
TOTAL OTHER CHARGES	\$377,091	—	—	—	\$377,091
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,798,586	\$245,682	—	—	\$15,044,268
Classified	128	—	—	—	128
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	130	—	—	—	130
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Office of Workers' Compensation Admin.	13,623,532	245,682	—	—	13,869,214
Workers' Compensation Second Injury Fund	50,000	—	—	—	50,000
Total:	\$13,673,532	\$245,682	—	—	\$13,919,214

4743 - Unemployment Insurance Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	6,368,874	(2,020,000)	—	—	4,348,874
FEDERAL FUNDS	50,392,277	(22,143,019)	—	—	28,249,258
TOTAL MEANS OF FINANCING	\$56,761,151	\$(24,163,019)	—	—	\$32,598,132
Salaries	12,460,422	313,001	—	—	12,773,423
Other Compensation	1,111,630	—	—	—	1,111,630
Related Benefits	6,415,287	143,980	—	—	6,559,267
TOTAL PERSONAL SERVICES	\$19,987,339	\$456,981	—	—	\$20,444,320
Travel	120,926	—	—	—	120,926
Operating Services	1,630,369	—	—	—	1,630,369
Supplies	178,317	—	—	—	178,317
TOTAL OPERATING EXPENSES	\$1,929,612	—	—	—	\$1,929,612
PROFESSIONAL SERVICES	\$2,161,341	—	—	—	\$2,161,341
Other Charges	31,079,249	(24,620,000)	—	—	6,459,249
Debt Service	—	—	—	—	—
Interagency Transfers	1,603,610	—	—	—	1,603,610
TOTAL OTHER CHARGES	\$32,682,859	\$(24,620,000)	—	—	\$8,062,859
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$56,761,151	\$(24,163,019)	—	—	\$32,598,132
Classified	236	—	—	—	236
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	237	—	—	—	237
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	70

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Employment Security Administration	2,913,562	—	—	—	2,913,562
Overcollections Fund	2,020,000	(2,020,000)	—	—	—
Penalty and Interest Account	1,435,312	—	—	—	1,435,312
Total:	\$6,368,874	\$(2,020,000)	—	—	\$4,348,874

4744 - Office of Workforce Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	9,595,933	—	—	—	9,595,933
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,800,000	—	—	—	4,800,000
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	28,888,451	—	—	—	28,888,451
FEDERAL FUNDS	102,302,538	826,081	—	—	103,128,619
TOTAL MEANS OF FINANCING	\$145,659,141	\$826,081	—	—	\$146,485,222
Salaries	21,336,125	565,809	—	—	21,901,934
Other Compensation	1,005,582	—	—	—	1,005,582
Related Benefits	10,741,508	260,272	—	—	11,001,780
TOTAL PERSONAL SERVICES	\$33,083,215	\$826,081	—	—	\$33,909,296
Travel	471,975	—	—	—	471,975
Operating Services	3,422,693	—	—	—	3,422,693
Supplies	351,948	—	—	—	351,948
TOTAL OPERATING EXPENSES	\$4,246,616	—	—	—	\$4,246,616
PROFESSIONAL SERVICES	\$310,877	—	—	—	\$310,877
Other Charges	107,026,302	—	—	—	107,026,302
Debt Service	—	—	—	—	—
Interagency Transfers	992,131	—	—	—	992,131
TOTAL OTHER CHARGES	\$108,018,433	—	—	—	\$108,018,433
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$145,659,141	\$826,081	—	—	\$146,485,222
Classified	405	—	—	—	405
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	408	—	—	—	408
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	—	63

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	72,219	—	—	—	72,219
Total:	\$72,219	—	—	—	\$72,219

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Blind Vendors Trust Fund	471,331	—	—	—	471,331
Employment Security Administration	605,125	—	—	—	605,125
Incumbent Worker Training Account	25,390,904	—	—	—	25,390,904
Penalty and Interest Account	1,886,091	—	—	—	1,886,091
Workers' Compensation Second Injury Fund	535,000	—	—	—	535,000
Total:	\$28,888,451	—	—	—	\$28,888,451

4745 - Office of the 2nd Injury Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,506,358	22,350	—	—	59,528,708
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,506,358	\$22,350	—	—	\$59,528,708
Salaries	634,527	15,308	—	—	649,835
Other Compensation	7,800	—	—	—	7,800
Related Benefits	355,983	7,042	—	—	363,025
TOTAL PERSONAL SERVICES	\$998,310	\$22,350	—	—	\$1,020,660
Travel	10,628	—	—	—	10,628
Operating Services	18,935	—	—	—	18,935
Supplies	13,804	—	—	—	13,804
TOTAL OPERATING EXPENSES	\$43,367	—	—	—	\$43,367
PROFESSIONAL SERVICES	\$15,000	—	—	—	\$15,000
Other Charges	58,279,109	—	—	—	58,279,109
Debt Service	—	—	—	—	—
Interagency Transfers	170,572	—	—	—	170,572
TOTAL OTHER CHARGES	\$58,449,681	—	—	—	\$58,449,681
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$59,506,358	\$22,350	—	—	\$59,528,708
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Workers' Compensation Second Injury Fund	59,506,358	22,350	—	—	59,528,708
Total:	\$59,506,358	\$22,350	—	—	\$59,528,708

4747 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,350,000	(2,350,000)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,224,551	13,251	—	—	2,237,802
FEDERAL FUNDS	17,260,791	97,178	—	—	17,357,969
TOTAL MEANS OF FINANCING	\$21,835,342	\$(2,239,571)	—	—	\$19,595,771
Salaries	3,790,227	59,633	—	—	3,849,860
Other Compensation	307,149	—	—	—	307,149
Related Benefits	11,498,693	50,796	—	—	11,549,489
TOTAL PERSONAL SERVICES	\$15,596,069	\$110,429	—	—	\$15,706,498
Travel	33,814	—	—	—	33,814
Operating Services	925,710	—	—	—	925,710
Supplies	130,411	—	—	—	130,411
TOTAL OPERATING EXPENSES	\$1,089,935	—	—	—	\$1,089,935
PROFESSIONAL SERVICES	\$81,450	—	—	—	\$81,450
Other Charges	2,629,424	(2,350,000)	—	—	279,424
Debt Service	—	—	—	—	—
Interagency Transfers	2,438,464	—	—	—	2,438,464
TOTAL OTHER CHARGES	\$5,067,888	\$(2,350,000)	—	—	\$2,717,888
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,835,342	\$(2,239,571)	—	—	\$19,595,771
Classified	70	—	—	—	70
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	71	—	—	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Blind Vendors Trust Fund	69,507	—	—	—	69,507
Employment Security Administration	45,349	—	—	—	45,349
Incumbent Worker Training Account	223,499	—	—	—	223,499
Office of Workers' Compensation Admin.	1,813,024	13,251	—	—	1,826,275
Penalty and Interest Account	23,010	—	—	—	23,010
Workers' Compensation Second Injury Fund	50,162	—	—	—	50,162
Total:	\$2,224,551	\$13,251	—	—	\$2,237,802

4748 - Office of Information Systems

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,968,253	5,707	—	—	1,973,960
FEDERAL FUNDS	14,664,446	3,348,261	—	3,262,500	21,275,207
TOTAL MEANS OF FINANCING	\$16,632,699	\$3,353,968	—	\$3,262,500	\$23,249,167
Salaries	1,457,618	30,115	—	—	1,487,733
Other Compensation	69,531	—	—	—	69,531
Related Benefits	799,296	13,853	—	—	813,149
TOTAL PERSONAL SERVICES	\$2,326,445	\$43,968	—	—	\$2,370,413
Travel	50,000	—	—	—	50,000
Operating Services	2,964,444	—	—	—	2,964,444
Supplies	42,000	—	—	—	42,000
TOTAL OPERATING EXPENSES	\$3,056,444	—	—	—	\$3,056,444
PROFESSIONAL SERVICES	\$173,528	—	—	—	\$173,528
Other Charges	206,877	—	—	—	206,877
Debt Service	—	—	—	—	—
Interagency Transfers	10,869,405	3,310,000	—	3,262,500	17,441,905
TOTAL OTHER CHARGES	\$11,076,282	\$3,310,000	—	\$3,262,500	\$17,648,782
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,632,699	\$3,353,968	—	\$3,262,500	\$23,249,167
Classified	25	—	—	—	25
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	26	—	—	—	26
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Office of Workers' Compensation Admin.	1,370,648	5,707	—	—	1,376,355
Workers' Compensation Second Injury Fund	597,605	—	—	—	597,605
Total:	\$1,968,253	\$5,707	—	—	\$1,973,960

Form 6562 — 474 UI IAT Projects

4743 - Unemployment Insurance Administration

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
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	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

4748 - Office of Information Systems

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	3,262,500	—	—	—
TOTAL MEANS OF FINANCING	—	3,262,500	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,262,500	—	—	—
TOTAL OTHER CHARGES	—	3,262,500	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	3,262,500	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	<p>The Louisiana Workforce Commission is requesting \$3.2M in Federal Funds to cover fraud prevention processes for Fiscal Year 2023. The requested Federal Funding is derived from above base funding the agency received (AWIA) as a result of Covid-19. Currently, the agency has \$42M that can be used for automation. Our PY (Program Year) 20 funding turned into automation as a result of not being expended by January 1, 2021. The Louisiana Workforce Commission has implemented several fraud prevention mechanisms to assist staff in detecting fraudulent claims. These new processes will begin in Fiscal Year 2023. LWC had to put extra measures in place as a result of the COVID-19 pandemic. These software mechanisms will add to the current fraud preventions processes. The projects are as follows:</p> <ol style="list-style-type: none"> 1. Wage Verification Tool ñ Weekly Certification \$1,312,500 This wage verification tool will be used on Weekly Certifications as a fraud detection and prevention measure that will help LWC identify individuals who are working and filing for benefits. 2. Tax Call Center ñ \$750,000 This funding will cover for the employer community that is separate and distinct from the benefits call center. The calculation of cost is based on the estimated usage by employers; and the development and maintenance fees to sustain the dedicated employer call center. During the height of the pandemic, the agency realized there were an abundance of calls coming through congesting the queues for employers and prevents the employers from receiving timely assistance. This will be a dedicated and segregated call center for employers and employer related concerns. 3. Risk Analytics and Case Tracker - \$1,200,000 The Pondera solution is a comprehensive tool that allows compilation of various data sets to allow for a global view of singular fraud and schemed fraud attempts by giving greater intelligence to prevent and detect fraud. It allows LWC to more be effective and efficient in or fraud prevention and detection efforts. <p>Total Requested: \$3,262,500</p>
How will it help fulfill the program's mission?	See the above explanation
Who will be the principal users?	See the above explanation
Who will primarily benefit from the service?	See the above explanation
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,210,345	9,595,933	—	—	—	9,595,933	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,516,380	7,150,000	(2,350,000)	—	—	4,800,000	(2,350,000)
FEES & SELF-GENERATED	—	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	94,009,212	114,894,393	(1,544,722)	—	—	113,349,671	(1,544,722)
FEDERAL FUNDS	200,491,461	188,004,302	(17,812,413)	—	3,262,500	173,454,389	(14,549,913)
TOTAL MEANS OF FINANCING	\$312,227,398	\$319,716,847	\$(21,707,135)	—	\$3,262,500	\$301,272,212	\$(18,444,635)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	72,219	—	—	—	72,219	—
Total:	—	\$72,219	—	—	—	\$72,219	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Blind Vendors Trust Fund	296,064	540,838	—	—	—	540,838	—
Employment Security Administration	3,728,910	4,000,000	—	—	—	4,000,000	—
Incumbent Worker Training Account	12,543,067	25,765,106	—	—	—	25,765,106	—
Office of Workers' Compensation Admin.	13,577,547	17,329,190	269,778	—	—	17,598,968	269,778
Overcollections Fund	—	2,020,000	(2,020,000)	—	—	—	(2,020,000)
Penalty and Interest Account	4,371,156	4,500,134	183,150	—	—	4,683,284	183,150
Workers' Compensation Second Injury Fund	59,492,468	60,739,125	22,350	—	—	60,761,475	22,350
Total:	\$94,009,212	\$114,894,393	\$(1,544,722)	—	—	\$113,349,671	\$(1,544,722)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	41,698,685	48,805,141	1,196,130	—	—	50,001,271	1,196,130
Other Compensation	2,520,028	2,791,339	—	—	—	2,791,339	—
Related Benefits	29,623,489	34,242,790	573,585	—	—	34,816,375	573,585
TOTAL PERSONAL SERVICES	\$73,842,202	\$85,839,270	\$1,769,715	—	—	\$87,608,985	\$1,769,715
Travel	172,857	940,165	—	—	—	940,165	—
Operating Services	11,110,577	11,297,289	—	—	—	11,297,289	—
Supplies	371,593	881,734	—	—	—	881,734	—
TOTAL OPERATING EXPENSES	\$11,655,027	\$13,119,188	—	—	—	\$13,119,188	—
PROFESSIONAL SERVICES	\$2,745,531	\$4,265,410	—	—	—	\$4,265,410	—
Other Charges	199,852,215	199,524,976	(26,970,000)	—	—	172,554,976	(26,970,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,131,756	16,968,003	3,493,150	—	3,262,500	23,723,653	6,755,650
TOTAL OTHER CHARGES	\$223,983,970	\$216,492,979	\$(23,476,850)	—	\$3,262,500	\$196,278,629	\$(20,214,350)
Acquisitions	666	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$666	—	—	—	—	—	—
TOTAL EXPENDITURES	\$312,227,398	\$319,716,847	\$(21,707,135)	—	\$3,262,500	\$301,272,212	\$(18,444,635)
Classified	897	896	—	—	—	896	—
Unclassified	13	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	910	910	—	—	—	910	—
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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	41,663	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	99	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	796,816	2,264,374	188,288	—	—	2,452,662	188,288
FEDERAL FUNDS	2,565,331	2,259,196	59,086	—	—	2,318,282	59,086
TOTAL MEANS OF FINANCING	\$3,403,910	\$4,523,570	\$247,374	—	—	\$4,770,944	\$247,374

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Employment Security Administration	158,763	435,964	—	—	—	435,964	—
Incumbent Worker Training Account	3,531	150,703	—	—	—	150,703	—
Office of Workers' Compensation Admin.	16,995	521,986	5,138	—	—	527,124	5,138
Penalty and Interest Account	610,739	1,155,721	183,150	—	—	1,338,871	183,150
Workers' Compensation Second Injury Fund	6,789	—	—	—	—	—	—
Total:	\$796,816	\$2,264,374	\$188,288	—	—	\$2,452,662	\$188,288

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,709,490	2,142,540	43,989	—	—	2,186,529	43,989
Other Compensation	37,161	66,457	—	—	—	66,457	—
Related Benefits	781,780	1,035,937	20,235	—	—	1,056,172	20,235
TOTAL PERSONAL SERVICES	\$2,528,431	\$3,244,934	\$64,224	—	—	\$3,309,158	\$64,224
Travel	13,063	74,435	—	—	—	74,435	—
Operating Services	120,041	151,059	—	—	—	151,059	—
Supplies	10,736	24,635	—	—	—	24,635	—
TOTAL OPERATING EXPENSES	\$143,840	\$250,129	—	—	—	\$250,129	—
PROFESSIONAL SERVICES	\$61,542	\$207,762	—	—	—	\$207,762	—
Other Charges	53,415	154,015	—	—	—	154,015	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	616,683	666,730	183,150	—	—	849,880	183,150
TOTAL OTHER CHARGES	\$670,098	\$820,745	\$183,150	—	—	\$1,003,895	\$183,150
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,403,910	\$4,523,570	\$247,374	—	—	\$4,770,944	\$247,374
Classified	20	20	—	—	—	20	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	26	26	—	—	—	26	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4742 - Workers Compensation Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	10,888,284	13,673,532	245,682	—	—	13,919,214	245,682
FEDERAL FUNDS	782,464	1,125,054	—	—	—	1,125,054	—
TOTAL MEANS OF FINANCING	\$11,670,748	\$14,798,586	\$245,682	—	—	\$15,044,268	\$245,682

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Office of Workers' Compensation Admin.	10,808,400	13,623,532	245,682	—	—	13,869,214	245,682
Workers' Compensation Second Injury Fund	79,884	50,000	—	—	—	50,000	—
Total:	\$10,888,284	\$13,673,532	\$245,682	—	—	\$13,919,214	\$245,682

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	6,048,812	6,983,682	168,275	—	—	7,151,957	168,275
Other Compensation	18,864	223,190	—	—	—	223,190	—
Related Benefits	2,861,064	3,396,086	77,407	—	—	3,473,493	77,407
TOTAL PERSONAL SERVICES	\$8,928,740	\$10,602,958	\$245,682	—	—	\$10,848,640	\$245,682
Travel	32,882	178,387	—	—	—	178,387	—
Operating Services	1,351,607	2,184,079	—	—	—	2,184,079	—
Supplies	131,950	140,619	—	—	—	140,619	—
TOTAL OPERATING EXPENSES	\$1,516,439	\$2,503,085	—	—	—	\$2,503,085	—
PROFESSIONAL SERVICES	\$990,001	\$1,315,452	—	—	—	\$1,315,452	—
Other Charges	86,987	150,000	—	—	—	150,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	148,158	227,091	—	—	—	227,091	—
TOTAL OTHER CHARGES	\$235,145	\$377,091	—	—	—	\$377,091	—
Acquisitions	423	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$423	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,670,748	\$14,798,586	\$245,682	—	—	\$15,044,268	\$245,682
Classified	128	128	—	—	—	128	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	130	130	—	—	—	130	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

4743 - Unemployment Insurance Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	32,180	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,614,127	6,368,874	(2,020,000)	—	—	4,348,874	(2,020,000)
FEDERAL FUNDS	57,308,739	50,392,277	(22,143,019)	—	—	28,249,258	(22,143,019)
TOTAL MEANS OF FINANCING	\$62,955,046	\$56,761,151	\$(24,163,019)	—	—	\$32,598,132	\$(24,163,019)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Blind Vendors Trust Fund	101	—	—	—	—	—	—
Employment Security Administration	1,814,422	2,913,562	—	—	—	2,913,562	—
Incumbent Worker Training Account	357,960	—	—	—	—	—	—
Office of Workers' Compensation Admin.	742,346	—	—	—	—	—	—
Overcollections Fund	—	2,020,000	(2,020,000)	—	—	—	(2,020,000)
Penalty and Interest Account	2,674,237	1,435,312	—	—	—	1,435,312	—
Workers' Compensation Second Injury Fund	25,061	—	—	—	—	—	—
Total:	\$5,614,127	\$6,368,874	\$(2,020,000)	—	—	\$4,348,874	\$(2,020,000)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	10,022,419	12,460,422	313,001	—	—	12,773,423	313,001
Other Compensation	1,685,703	1,111,630	—	—	—	1,111,630	—
Related Benefits	5,129,449	6,415,287	143,980	—	—	6,559,267	143,980
TOTAL PERSONAL SERVICES	\$16,837,570	\$19,987,339	\$456,981	—	—	\$20,444,320	\$456,981
Travel	24,540	120,926	—	—	—	120,926	—
Operating Services	939,287	1,630,369	—	—	—	1,630,369	—
Supplies	31,120	178,317	—	—	—	178,317	—
TOTAL OPERATING EXPENSES	\$994,946	\$1,929,612	—	—	—	\$1,929,612	—
PROFESSIONAL SERVICES	\$1,567,485	\$2,161,341	—	—	—	\$2,161,341	—
Other Charges	32,368,581	31,079,249	(24,620,000)	—	—	6,459,249	(24,620,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,186,463	1,603,610	—	—	—	1,603,610	—
TOTAL OTHER CHARGES	\$43,555,045	\$32,682,859	\$(24,620,000)	—	—	\$8,062,859	\$(24,620,000)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,955,046	\$56,761,151	\$(24,163,019)	—	—	\$32,598,132	\$(24,163,019)
Classified	236	236	—	—	—	236	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	237	237	—	—	—	237	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	—	—	—	70	—

4744 - Office of Workforce Development

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,068,839	9,595,933	—	—	—	9,595,933	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,402,336	4,800,000	—	—	—	4,800,000	—
FEES & SELF-GENERATED	—	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	13,635,328	28,888,451	—	—	—	28,888,451	—
FEDERAL FUNDS	114,225,088	102,302,538	826,081	—	—	103,128,619	826,081
TOTAL MEANS OF FINANCING	\$141,331,590	\$145,659,141	\$826,081	—	—	\$146,485,222	\$826,081

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	72,219	—	—	—	72,219	—
Total:	—	\$72,219	—	—	—	\$72,219	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Blind Vendors Trust Fund	295,623	471,331	—	—	—	471,331	—
Employment Security Administration	2,737	605,125	—	—	—	605,125	—
Incumbent Worker Training Account	11,927,413	25,390,904	—	—	—	25,390,904	—
Office of Workers' Compensation Admin.	3,140	—	—	—	—	—	—
Penalty and Interest Account	868,101	1,886,091	—	—	—	1,886,091	—
Workers' Compensation Second Injury Fund	538,315	535,000	—	—	—	535,000	—
Total:	\$13,635,328	\$28,888,451	—	—	—	\$28,888,451	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	19,141,637	21,336,125	565,809	—	—	21,901,934	565,809
Other Compensation	512,058	1,005,582	—	—	—	1,005,582	—
Related Benefits	9,530,740	10,741,508	260,272	—	—	11,001,780	260,272
TOTAL PERSONAL SERVICES	\$29,184,436	\$33,083,215	\$826,081	—	—	\$33,909,296	\$826,081
Travel	87,520	471,975	—	—	—	471,975	—
Operating Services	2,998,362	3,422,693	—	—	—	3,422,693	—
Supplies	132,438	351,948	—	—	—	351,948	—
TOTAL OPERATING EXPENSES	\$3,218,320	\$4,246,616	—	—	—	\$4,246,616	—
PROFESSIONAL SERVICES	\$87,086	\$310,877	—	—	—	\$310,877	—
Other Charges	105,377,480	107,026,302	—	—	—	107,026,302	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,464,025	992,131	—	—	—	992,131	—
TOTAL OTHER CHARGES	\$108,841,505	\$108,018,433	—	—	—	\$108,018,433	—
Acquisitions	243	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243	—	—	—	—	—	—
TOTAL EXPENDITURES	\$141,331,590	\$145,659,141	\$826,081	—	—	\$146,485,222	\$826,081
Classified	406	405	—	—	—	405	—
Unclassified	2	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	408	408	—	—	—	408	—
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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	58,667,607	59,506,358	22,350	—	—	59,528,708	22,350
FEDERAL FUNDS	1,938	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,669,545	\$59,506,358	\$22,350	—	—	\$59,528,708	\$22,350

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Office of Workers' Compensation Admin.	824	—	—	—	—	—	—
Penalty and Interest Account	(7)	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	58,666,790	59,506,358	22,350	—	—	59,528,708	22,350
Total:	\$58,667,607	\$59,506,358	\$22,350	—	—	\$59,528,708	\$22,350

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	499,600	634,527	15,308	—	—	649,835	15,308
Other Compensation	—	7,800	—	—	—	7,800	—
Related Benefits	274,275	355,983	7,042	—	—	363,025	7,042
TOTAL PERSONAL SERVICES	\$773,875	\$998,310	\$22,350	—	—	\$1,020,660	\$22,350
Travel	—	10,628	—	—	—	10,628	—
Operating Services	10,428	18,935	—	—	—	18,935	—
Supplies	2,054	13,804	—	—	—	13,804	—
TOTAL OPERATING EXPENSES	\$12,482	\$43,367	—	—	—	\$43,367	—
PROFESSIONAL SERVICES	\$10,763	\$15,000	—	—	—	\$15,000	—
Other Charges	57,714,262	58,279,109	—	—	—	58,279,109	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	158,163	170,572	—	—	—	170,572	—
TOTAL OTHER CHARGES	\$57,872,425	\$58,449,681	—	—	—	\$58,449,681	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,669,545	\$59,506,358	\$22,350	—	—	\$59,528,708	\$22,350
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	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,052,615	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,113,918	2,350,000	(2,350,000)	—	—	—	(2,350,000)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,163,743	2,224,551	13,251	—	—	2,237,802	13,251
FEDERAL FUNDS	14,011,883	17,260,791	97,178	—	—	17,357,969	97,178
TOTAL MEANS OF FINANCING	\$21,342,158	\$21,835,342	\$(2,239,571)	—	—	\$19,595,771	\$(2,239,571)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Blind Vendors Trust Fund	159	69,507	—	—	—	69,507	—
Employment Security Administration	1,243,626	45,349	—	—	—	45,349	—
Incumbent Worker Training Account	191,251	223,499	—	—	—	223,499	—
Office of Workers' Compensation Admin.	1,396,721	1,813,024	13,251	—	—	1,826,275	13,251
Penalty and Interest Account	193,433	23,010	—	—	—	23,010	—
Workers' Compensation Second Injury Fund	138,552	50,162	—	—	—	50,162	—
Total:	\$3,163,743	\$2,224,551	\$13,251	—	—	\$2,237,802	\$13,251

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,175,709	3,790,227	59,633	—	—	3,849,860	59,633
Other Compensation	225,734	307,149	—	—	—	307,149	—
Related Benefits	10,451,636	11,498,693	50,796	—	—	11,549,489	50,796
TOTAL PERSONAL SERVICES	\$13,853,079	\$15,596,069	\$110,429	—	—	\$15,706,498	\$110,429
Travel	2,353	33,814	—	—	—	33,814	—
Operating Services	833,348	925,710	—	—	—	925,710	—
Supplies	54,947	130,411	—	—	—	130,411	—
TOTAL OPERATING EXPENSES	\$890,647	\$1,089,935	—	—	—	\$1,089,935	—
PROFESSIONAL SERVICES	\$25,150	\$81,450	—	—	—	\$81,450	—
Other Charges	4,246,370	2,629,424	(2,350,000)	—	—	279,424	(2,350,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,326,912	2,438,464	—	—	—	2,438,464	—
TOTAL OTHER CHARGES	\$6,573,282	\$5,067,888	\$(2,350,000)	—	—	\$2,717,888	\$(2,350,000)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,342,158	\$21,835,342	\$(2,239,571)	—	—	\$19,595,771	\$(2,239,571)
Classified	70	70	—	—	—	70	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	71	71	—	—	—	71	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

4748 - Office of Information Systems

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,048	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,243,307	1,968,253	5,707	—	—	1,973,960	5,707
FEDERAL FUNDS	11,596,018	14,664,446	3,348,261	—	3,262,500	21,275,207	6,610,761
TOTAL MEANS OF FINANCING	\$12,854,400	\$16,632,699	\$3,353,968	—	\$3,262,500	\$23,249,167	\$6,616,468

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Blind Vendors Trust Fund	180	—	—	—	—	—	—
Employment Security Administration	509,361	—	—	—	—	—	—
Incumbent Worker Training Account	62,912	—	—	—	—	—	—
Office of Workers' Compensation Admin.	609,123	1,370,648	5,707	—	—	1,376,355	5,707
Penalty and Interest Account	24,653	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	37,078	597,605	—	—	—	597,605	—
Total:	\$1,243,307	\$1,968,253	\$5,707	—	—	\$1,973,960	\$5,707

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,101,019	1,457,618	30,115	—	—	1,487,733	30,115
Other Compensation	40,507	69,531	—	—	—	69,531	—
Related Benefits	594,546	799,296	13,853	—	—	813,149	13,853
TOTAL PERSONAL SERVICES	\$1,736,072	\$2,326,445	\$43,968	—	—	\$2,370,413	\$43,968
Travel	12,500	50,000	—	—	—	50,000	—
Operating Services	4,857,505	2,964,444	—	—	—	2,964,444	—
Supplies	8,349	42,000	—	—	—	42,000	—
TOTAL OPERATING EXPENSES	\$4,878,354	\$3,056,444	—	—	—	\$3,056,444	—
PROFESSIONAL SERVICES	\$3,504	\$173,528	—	—	—	\$173,528	—
Other Charges	5,119	206,877	—	—	—	206,877	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,231,352	10,869,405	3,310,000	—	3,262,500	17,441,905	6,572,500
TOTAL OTHER CHARGES	\$6,236,471	\$11,076,282	\$3,310,000	—	\$3,262,500	\$17,648,782	\$6,572,500
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,854,400	\$16,632,699	\$3,353,968	—	\$3,262,500	\$23,249,167	\$6,616,468
Classified	25	25	—	—	—	25	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	26	26	—	—	—	26	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS



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

October 6, 2021

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

Dear Secretary Cates,

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual 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 2022-2023 fiscal year. I ask that you include \$815,795 for the 2022-2023 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. 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".

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:lm

Allocation Letter 2023-ID 3352

INTERAGENCY AGREEMENT

BR-198
(9/09)

Interagency Agreement Between (#14474) - Louisiana Workforce Commission and (Agency #10390) DCFS-Office of Children and Family Services

For Fiscal Year 2022 - 2023, (#14474) - Louisiana Workforce Commission is budgeted to receive the following revenue \$4,800,000
(Agency Name and #)

from (#10390) DCFS - Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Agency Name and #)

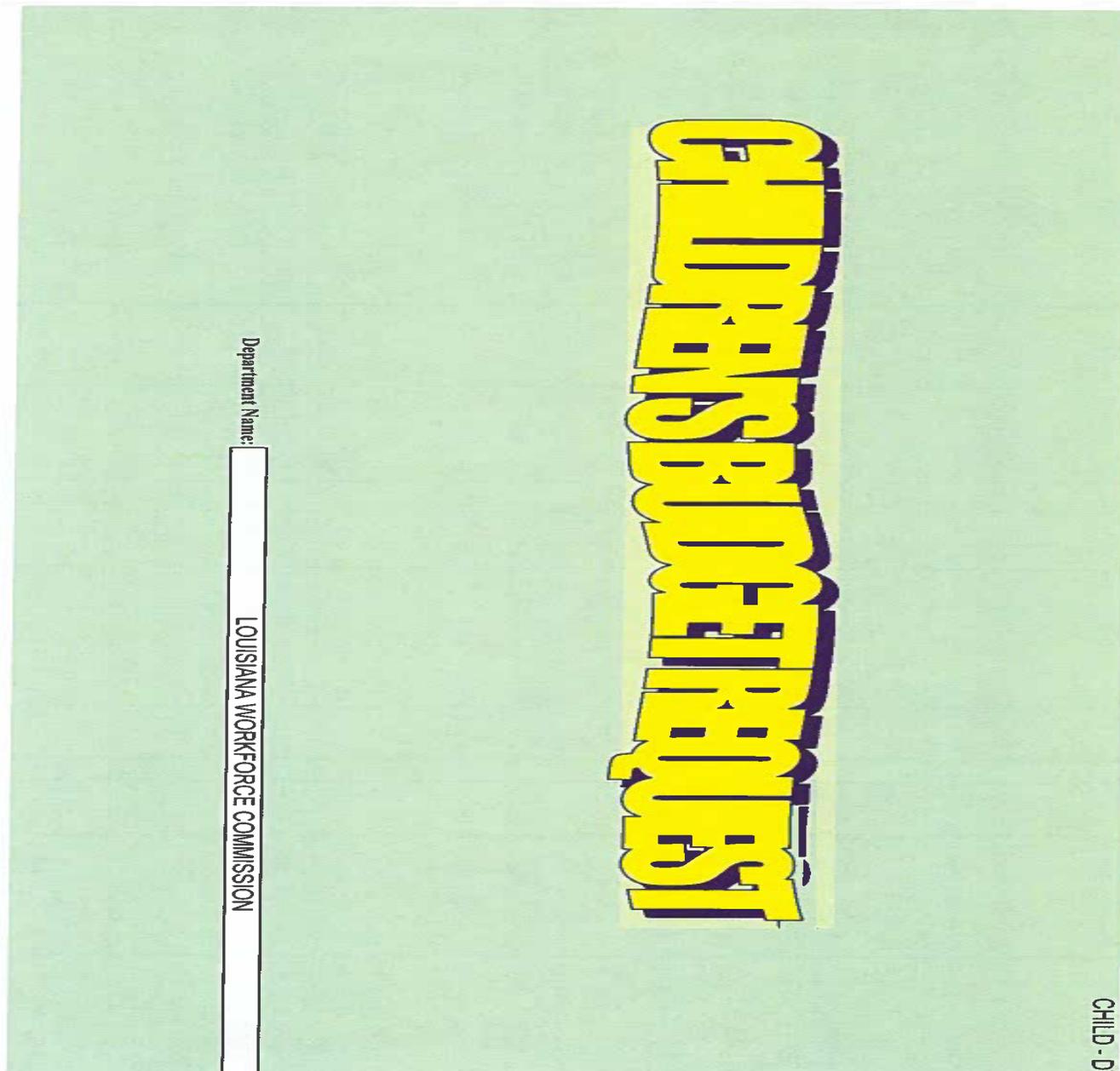
The reason for the Interagency Agreement is:	
Provides jobs for America's Graduates (JAG) through the TANF initiative.	\$4,800,000
TOTAL	\$4,800,000

[Signature]
Recipient Agency Fiscal Officer Date 10/15/21

[Signature]
Sending Agency Fiscal Officer Date 10.15.21

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.T. revenues and I.A.T. expense).

CHILDREN'S BUDGET



CHILDREN'S BUDGET						
			DEPARTMENT NAME: LOUISIANA WORKFORCE COMMISSION		FORM CHILD - 1 (10/21)	
			AGENCY NAME: Workforce Support and Training		ARS AGY: 14-474	
			PROGRAM : Office of Workforce Development		FISCAL YEAR: 2022-2023	
			SERVICE: Youth Services-WIDA			
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE'S	TOTAL REQUESTED	TOTAL RECOMMENDED	
1 STATE GENERAL FUND (Direct)						
2 STATE GENERAL FUND BY:						
3 INTERAGENCY TRANSFERS						
4 FEES & SELF-GENERATED						
5 STATUTORY DEDICATIONS						
6 INTERIM EMERGENCY BOARD						
7 FEDERAL FUNDS	\$12,454,271	\$14,886,199		\$14,886,199	\$14,886,199	
8 TOTAL MEANS OF FINANCING	\$12,454,271	\$14,886,199	\$0	\$14,886,199	\$14,886,199	
9 EXPENDITURES & REQUEST:						
10 Salaries Regular						
11 Other Compensation						
12 Related Benefits						
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
14 Travel						
15 Operating Services						
16 Supplies						
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES						
19 Other Charges	\$12,454,271	\$14,886,199		\$14,886,199	\$14,886,199	
20 Debt Service						
21 Interagency Transfers						
22 TOTAL OTHER CHARGES	\$12,454,271	\$14,886,199	\$0	\$14,886,199	\$14,886,199	
23 Acquisitions						
24 Major Repairs						
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED						
27 TOTAL EXPENDITURES & REQUEST	\$12,454,271	\$14,886,199	\$0	\$14,886,199	\$14,886,199	
28 EXCESS (OR DEFICIENCY) OF						
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:						
31 Classified (2100, 5200)						
32 Unclassified (2130)						
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS						
35 TOTAL NON-T.O. FTE POSITIONS						

CHILDREN'S BUDGET			FORM CHILD- (102)
DEPARTMENT NAME: Louisiana Workforce Commission		AFS AGENCY: 14474	
AGENCY NAME: Workforce Support and Training		FISCAL YEAR: 2022-2023	
PROGRAM NAME: Office of Workforce Development			
SERVICE: Youth Service - WIOA			
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2 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			
3 closing the poverty gap in the state			
4			
5 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			
6 business will gain a skilled workforce			
7			
8 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.			
9 (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			
10			
11 LWC is working closely with Carville Job Corps Center to ensure coordination of its services with the Local Workforce Investment offices			
12			
13 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			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27 List all NE's associated with this service:			
If less than 100% of NE is for this service Explain			
28	Department	Agency	%
29	Priority		
30			
31			
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