Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Works

474 — Workforce Support and Training



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Signature Page

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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Works

BUDGET UNIT: Workforce Support and Training

SCHEDULE NUMBER: 14-474

TELEPHONE NUMBER: 225 342-3001

PHYSICAL ADDRESS: 1001 North 23rd Street

P.O. Box 94094

ZIP CODE: 70804-9094

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: DocuSigned by:	**HEAD OF BUDGET UNIT:** Signed by: Jamie Tairov
PRINTED NAME/TITLE: Susana Schowen/Secretary	**PRINTED NAME/TITLE:** Jamie Tairov
DATE: October 28, 2026	**DATE:** October 28, 2026
EMAIL ADDRESS: Susana.Schowen@la.gov	**EMAIL ADDRESS:** Jamie.Tairov2@la.gov
PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Carmane Glover-Stepter
TITLE:	**TITLE:** Budget Administrator Carmane Glover-Stepter
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** 225 342-3008
EMAIL ADDRESS:	**EMAIL ADDRESS:** Carmane.Glover-Stepter@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 14A - LW

DEPARTMENT MISSION:

The mission of Louisiana Works is committed to empowering individuals and businesses by offering innovative workforce development programs that bridge the gap between education, employment, and economic opportunity. Through comprehensive, one-door services, we support individuals in transitioning to stable careers while equipping businesses with the skilled talent necessary to thrive and contribute to Louisiana's prosperity.

DEPARTMENT GOALS:

I. Business Workforce Solutions: To develop and coordinate a unified, statewide workforce development system in Louisiana that aligns education, training, and economic strategies across public agencies and private partners, ensuring businesses have a single point of contact for workforce solutions, expanding work-based learning opportunities for students, addressing labor shortages in key economic sectors, and increasing postsecondary attainment to meet current and future economic needs.

II. Pathway to Independence: Empower individuals to move from dependence on social services to sustainable economic independence through an integrated One Door Model that unifies access to social supports and workforce development through a single, coordinated system streamlining service delivery, reducing administrative burdens, and establishing clear pathways to independence and economic mobility.

III. Education Alignment: Change the prevailing narrative that a four-year degree is the sole path to success for high school graduates by promoting two-year technical college degrees and skilled trade certifications.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 474 - Workforce Support and Training

AGENCY MISSION:

The mission of Louisiana Works is committed to empowering individuals and businesses by offering innovative workforce development programs that bridge the gap between education, employment, and economic opportunity. Through comprehensive, one-door services, we support individuals in transitioning to stable careers while equipping businesses with the skilled talent necessary to thrive and contribute to Louisiana's prosperity.

AGENCY GOALS:

I. Business Workforce Solutions: To develop and coordinate a unified, statewide workforce development system in Louisiana that aligns education, training, and economic strategies across public agencies and private partners, ensuring businesses have a single point of contact for workforce solutions, expanding work-based learning opportunities for students, addressing labor shortages in key economic sectors, and increasing postsecondary attainment to meet current and future economic needs.

II. Pathway to Independence: Empower individuals to move from dependence on social services to sustainable economic independence through an integrated One Door Model that unifies access to social supports and workforce development through a single, coordinated system streamlining service delivery, reducing administrative burdens, and establishing clear pathways to independence and economic mobility.

III. Education Alignment: Change the prevailing narrative that a four-year degree is the sole path to success for high school graduates by promoting two-year technical college degrees and skilled trade certifications.

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

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4742 - Office of Workers Compensation Administration

PROGRAM AUTHORIZATION:

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

Occupational Safety & Health Administration (OSHA) Authorization: Louisiana Revised Statutes 23:1291 C (3); Louisiana Revised Statutes 23:1371-1379

PROGRAM MISSION:

The mission of the Office of Workers' Compensation Administration is to administer Louisiana's workers' compensation system in a fair, efficient, and timely manner by overseeing dispute resolution, medical treatment guidelines, employer compliance, and benefit reimbursement programs. Through the integration of the Second Injury Board, the Office ensures coordinated administration of claims, reimbursement processes, and system oversight that promotes workplace safety, protects injured workers, and supports employers while maintaining fiscal integrity and statutory compliance.

PROGRAM GOALS:

The goals of the Office of Worker's Compensation Administration are:

- Efficient Dispute Resolution and Claims Administration: To administer a financially sound workers' compensation system that resolves disputes and processes claims efficiently, timely, and impartially.
- Integrated Reimbursement and Cost Containment: To ensure prompt and accurate reimbursement to qualifying employers and insurers through the Second Injury Board while controlling costs and safeguarding program funding.
- Medical Oversight and Treatment Standards: To maintain and enforce medical treatment guidelines, fee schedules, and utilization review processes that promote quality care and appropriate medical costs.
- Employer Compliance and Workplace Safety: To promote employer compliance with workers' compensation laws and encourage adoption of workplace safety practices that reduce injuries and claims.
- Fiscal Stewardship and Program Integrity: To manage assessments, reimbursements, and related financial activities in a manner that ensures solvency, transparency, and compliance with state law.

PROGRAM ACTIVITY:

The Office of Worker's Compensation Administration carries out its mission through the following activities:

- Dispute Resolution and Adjudication: Administers workers' compensation disputes through mediation and adjudication processes that ensure timely, fair resolution consistent with state statutes and regulations.
- Second Injury Board Administration: Oversees employer and insurer reimbursement claims related to qualifying second injuries, subsequent injuries, and pre-existing conditions, ensuring accurate determinations and timely payments.
- Medical Treatment Guidelines and Fee Oversight: Develops, implements, and enforces medical treatment guidelines, utilization review processes, and provider standards to ensure appropriate care and cost containment.
- Employer Compliance and Enforcement: Conducts compliance monitoring, investigations, and enforcement actions related to workers' compensation coverage requirements.
- Education, Outreach, and Technical Assistance: Provides education and guidance to employers, employees, insurers, and medical providers regarding workers' compensation requirements, safety practices, and claims processes.
- Financial Management and Assessments: Administers assessments, reimbursement funding, and related financial operations to maintain adequate program funding and long-term fiscal sustainability

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4742 - Office of Workers Compensation Administration

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4743 - Office of Unemployment Insurance Administratio

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

The Office of Unemployment Insurance Administration has two activities:

- Unemployment Benefit Payments: This activity pays unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds come from the Unemployment Insurance (UI) Trust, financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center.
- Unemployment Insurance Taxes: This activity registers employers, assigns tax rates, and collects taxes from employers subject under Louisiana Employment Security Law and liable to pay UI taxes. It is a business tax on an employer's payroll, and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within three (3) days of receipt, and used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, obtain missing wage data, and collect delinquent taxes.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development

PROGRAM AUTHORIZATION:

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

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

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

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

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

Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D); Occupational Safety & Health Act of 1970 (OSH)

PROGRAM MISSION:

The mission of the Office of Workforce Development is to connect individuals to employment, training, and supportive services through an integrated, demand-driven workforce system that meets the needs of workers, employers, and communities across Louisiana. Through the implementation of One Door, the Office coordinates workforce, education, and public assistance employment programs to reduce barriers, streamline service delivery, and support sustainable employment and economic mobility.

PROGRAM GOALS:

The goals of the Office of Workforce Development are:

- Integrated Service Delivery through One Door: To implement a coordinated workforce delivery model that aligns employment, training, and supportive services across programs and partner agencies to improve access and outcomes for participants.
- Employment and Training for Economic Mobility: To connect job seekers to high-quality employment, education, and training opportunities that lead to sustainable wages and career advancement.
- Employer Engagement and Workforce Alignment: To partner with employers to address workforce needs, support incumbent worker development, and align training with current and emerging labor market demand.
- Barrier Reduction and Supportive Services Coordination: To integrate SNAP E&T, STEP, and related programs to reduce barriers to employment and support participants' transition from public assistance to self sufficiency.
- Performance Accountability and Continuous Improvement: To improve program performance, accountability, and data-driven decision-making through coordinated case management and outcome measurement.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development

The Office of Workforce Development carries out its mission through the following integrated activities:

- One Door Workforce Integration: Coordinates workforce development programs, public assistance employment initiatives, and partner services under a unified service delivery framework to improve customer experience and outcomes.
- Employment and Training Services: Provides job search assistance, career counseling, education, occupational training, work-based learning, and supportive services to job seekers and eligible participants.
- SNAP Employment and Training Administration: Administers SNAP E&T services that connect eligible participants to employment and training opportunities while coordinating benefits, case management, and supportive services.
- Strategies to Empower People (STEP): Delivers targeted employment and training services to non-custodial parents and other eligible participants to increase employment, earnings, and compliance with child support obligations.
- Employer and Sector Engagement: Works with employers, industry partners, and workforce boards to align training investments with labor market needs and support talent development strategies.
- Case Management, Performance, and Reporting: Oversees coordinated case management, performance monitoring, and reporting to ensure compliance with state and federal requirements and to support continuous improvement.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4747 - Office of Management and Finance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of Management and Finance is to provide centralized executive leadership and administrative oversight for Louisiana Works by managing the agency's fiscal, human resources, procurement, legal coordination, communications, and operational support functions. The Office ensures that departmental programs are effectively led, strategically aligned, fiscally responsible, and compliant with state and federal requirements, while supporting continuous improvement, transparency, and high-quality service delivery across all agency operations.

PROGRAM GOALS:

The goals of the Office of Management and Finance are:

- Executive Leadership and Strategic Alignment: To provide unified leadership, direction, and coordination for all Louisiana Works programs, ensuring agency operations are aligned with statutory responsibilities, executive priorities, and organizational goals.
- Fiscal Stewardship and Accountability: To responsibly manage the agency's budget, financial reporting, grants, and funding streams by maintaining strong internal controls, ensuring compliance with state and federal requirements, and promoting efficient use of public resources.
- Operational Efficiency and Administrative Excellence: To deliver centralized administrative services— including human resources, procurement, contracts, facilities, and technology support —that enhance operational efficiency, reduce duplication, and support program effectiveness.
- Risk Management, Compliance, and Governance: To oversee legal coordination, audit response, policy development, and internal controls that mitigate risk, ensure regulatory compliance, and uphold the integrity of agency operations.
- Organizational Communication and Stakeholder Engagement: To support internal and external communications, public information, and stakeholder engagement efforts that promote transparency, awareness, and confidence in Louisiana Works programs and services.

PROGRAM ACTIVITY:

The Office of Management and Finance carries out its mission through the following activities:

- Executive Administration and Agency Leadership: Provides leadership and management oversight for departmental programs; communicates agency direction; establishes priorities; and supports informed decision-making across all divisions.
- Budget, Finance, and Grants Management: Develops and administers the agency budget; oversees accounting, financial reporting, and cash management; manages federal and state grants; and ensures proper fiscal controls and audit readiness.
- Human Resources and Workforce Administration: Administers personnel policies, recruitment, classification, payroll coordination, performance management, and employee relations to support a skilled and effective workforce.
- Procurement, Contracts, and Facilities Management: Oversees procurement and contracting processes; manages facilities, assets, and equipment; and ensures cost-effective acquisition of goods and services necessary for agency operations.
- Legal Coordination, Policy, and Compliance: Coordinates legal services; supports rulemaking and policy development; manages public records requests; and ensures compliance with applicable laws, regulations, and audit requirements.
- Communications and Organizational Support: Supports internal communications, public information, and outreach activities that increase awareness of agency programs and promote consistent messaging to stakeholders and the public.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4742001	K	Percent of employer compliance investigations completed.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0
4742002	K	Percent of fraud investigations (via receipt of fraud allegation tips) completed.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0
4742003	K	Percent of audit investigations completed.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-02 - To maintain modernized hearing processes for faster resolutions. Faster resolutions mean workers can focus on recovery and return to work sooner. Quick resolution of disputed claims reduces litigation costs, attorney fees and indemnity and medical costs to employers, thereby creating a business friendly environment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23176	K	Percentage of cases resolved via mediation prior to trial	P	85	90.24	85	85	85	0	0
23177	K	Average number of days to close disputed claims for compensation	N	180	348.1	180	180	180	0	0
4742004	K	Percent of cases docketed within three days of filing.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-03 - To improve employer compliance and reduce workplace injuries by offering proactive OSHA consultation services that help Louisiana businesses identify and correct hazards, avoid costly fines, minimize workers' compensation claims, and reduce the potential for fraudulent injury reporting—thereby promoting safer, more efficient, and economically stable workplaces.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4742005	K	Number of employers actively participating in the Safety and Health Achievement Recognition Program (SHARP).	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	0	0
4742006	K	Number of workplace hazards Identified through OSHA consultation visits.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	350	0	0
4742007	K	Total number of OSHA consultation site visits completed.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	250	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-04 - Maintaining updated evidenced based medical guidelines will facilitate an injured workers timely return to work. This represents the best financial outcome for the employer/insurers and injured worker alike. A timely resolution to disputes allows treatment to begin as soon as possible, which facilitates timely return to work and less loss time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47420401	K	Percent of medical dispute decisions rendered within 30 days of claim filed date.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-05 - To support Louisiana's workforce by encouraging the hiring and retention of workers with pre-existing disabilities, while safeguarding employers and insurers from excessive workers' compensation liability. Through timely claim evaluation, reimbursement, and efficient Fund administration, the Second Injury Board helps reduce employer costs, stabilize insurance premiums, and prevent fraudulent or duplicate claims—ensuring the long-term sustainability of the workers' compensation system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4742008	K	Percentage of decisions rendered by the Second Injury Board within 365 days	P	35	0	35	35	35	0	0
4742009	K	Percentage of administrative expenditures in the Second Injury Fund	P	3	0	3	3	3	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23170	K	Percent of first payments issued to all claimants within 21 days of the end of the first payable week	P	87	81.91	87	87	87	0	0
23171	K	Percent of non-monetary determinations made within 21 days of the detection of any non-monetary issue with the potential to affect benefit payment	P	80	70.62	80	80	80	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-02 - To ensure timely employer registration, accurate wage reporting, efficient tax collection, and proactive fraud prevention 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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3820	K	Percentage of liable employers issued account numbers within 180 days	P	93	95.8	93	93	93	0	0
47430201	K	Percentage of total UI tax payments received electronically.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0
47430202	K	Number of misclassified workers identified through UI tax audits.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,000	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-03 - Continuous evolution of fraud detection through data analysis, research of best practices and implementation.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47430302	K	Percent of Improper Payments to decrease to 10% or less.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-01 - To ensure full compliance, standardization, and performance across all Louisiana Workforce Development Boards (LWDBs) and Community Action Agencies (CAAs).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440101	K	Percentage of LWDBs receiving annual on-site technical assistance.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
47440102	K	Percentage of LWDBs achieving AJC certification and compliance.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
47440103	K	Percentage of CAAs meeting ≥90% of CSBG Organizational Standards.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
47440104	K	Percentage increase in E-Logic data entry and quality for CAAs.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-02 - To increase active employer engagement in OWD workforce programs by 25%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440201	K	Percentage increase in employers utilizing OWD services.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	0	0
47440202	K	Percentage of priority partners receiving quarterly engagement.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	0	0
47440203	K	Percentage of increase in IWTP/SBET applications approved.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	0	0
47440204	K	Percentage of employer requests to hire temporary foreign agricultural workers (H-2A job orders) that are submitted on time and with all required information.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	0	0
47440205	K	Total WOTC applications submitted and certifications issued.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25,000	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-03 - To increase job placement, reemployment, and credential attainment for Louisiana job seekers.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440301	K	Percent of adult and dislocated workers employed in Q2 post-exit.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70	0	0
47440302	K	Percent of youth employed, in education, or training post-exit.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70	0	0
47440303	K	Percent of youth obtaining a degree or certification.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72	0	0
47440304	K	Percent of job seekers receiving integrated case management services.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	0	0
47440305	K	Percent of RESEA customers entering employment Q2 after exit.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62	0	0
47440306	K	Percent of reentry participants employed within 90 days of release.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-04 - To increase training completions and job creation through Incumbent Worker Training Program (IWTP) and Small Business Employee Training (SBET) by 10% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440401	K	Number of Small Business Employee Training (SBET) program participants trained.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,500	0	0
47440402	K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) Customized Employment Training (CET) contracts.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	900	0	0
47440403	K	Percentage of Customized Employment Training (CET) and Small Business Employee Training (SBET) contracts completed per month.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
47440404	K	Percentage of increase in the number of individual companies or organizations that received services compared to the previous year.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-05 - To increase the percentage of eligible individuals receiving a reportable Community Service Block Grant (CSBG) - supported service to at least 85%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440501	K	Percentage of eligible individuals receiving reportable CSBG services.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	82	0	0
47440502	K	Percentage of participants enrolled in training, education, or literacy programs due to CSBG services.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15	0	0
47440503	K	Percentage of CSBG recipients obtaining employment.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-06 - To conduct a minimum of 4,000 inspections and employer/youth compliance reviews related to child labor annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3864	K	Number of inspections conducted	N	4,000	3,410	4,000	4,000	4,000	0	0
47440601	K	Number of new businesses contacted within 45 days of opening.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	0	0
47440602	K	Percentage of employers attending or expressing interest in training after inspection.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-07 - To deliver Pre-Employment Transition Services (Pre-ETS) and Vocational Rehabilitation (VR) services leading to employment outcomes for at least 1,300 eligible individuals with disabilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21092	S	Number of students participating in pre-employment transition services.	N	4,600	5,814	4,600	4,600	4,600	0	0
23097	S	Percent of consumers successfully employed in the top demand occupations.	P	60	60.7	60	60	60	0	0
23780	K	Average annual earnings at closure	D	34,000	36,586.8	34,000	34,000	34,000	0	0
3317	K	Number of eligible individuals served statewide.	N	19,250	19,476	19,250	19,250	19,250	0	0
3321	K	Number of individuals employed at closure.	N	1,300	1,375	1,300	1,300	1,300	0	0
8281	K	Annual average cost per consumer served	D	2,750	2,961.64	2,750	2,750	2,750	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-08 - To increase the average Randolph-Sheppard vendor earnings from $33,078 to $47,000.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440801	K	Income tracked as reported by active managers on their monthly 714 forms	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	27,500	0	0
47440802	K	Average Randolph-Sheppard vendor income	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47,000	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-09 - To ensure at least 90% of customers receiving Independent Living Services maintain or improve their ability to live independently in their homes and communities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47440901	K	Percentage of customers who maintained or improved their ability to live independently in their homes and communities.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-10 - To improve the accessibility and utility of labor market information by increasing Labor Market Information (LMI) dashboard tools by 50%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
47441001	S	Number of dynamic dashboards integrating multiple data sources into one platform.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	0	0
47441002	S	Percentage of increase in positive stakeholder feedback about the use and impact of LMI tools.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-11 - To ensure 100% of Bureau of Labor Statistics (BLS) staff are cross-trained across at least two BLS programs or are contributing 50% of their time to ETA-WIG data development.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4744002	S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed.	P	100	100	100	100	100	0	0
4744003	S	Percent of Labor Market Information (LMI) data disseminated in 30 days.	P	95	100	95	95	95	0	0
47441101	S	Number of staff successfully trained in another R&S program.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-12 - Engage STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4744004	K	Percentage of STEP work-eligible participants meeting requirements.	P	50	15.38	50	50	50	0	0
4744005	K	Percentage of non-sanctioned STEP families with employment	P	15	20.59	20	20	20	0	0
4744006	K	Percentage of adult STEP clients lacking high school diploma/HI SET who are engaged in work activities leading to completion of diploma or HI SET	P	20	25.94	20	20	20	0	0
4744007	K	Percentage of minor-aged, FITAP parents lacking high school diploma/HI SET who are engaged in work activities leading to completion of diploma or HI SET	P	50	27.27	50	50	50	0	0
4744008	K	Percentage of non-sanctioned STEP families engaged in work activities	P	70	67.85	70	70	70	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4744009	G	Percentage of individuals leaving cash assistance that returned to the program within 12 months	P	17	26.6	5.43	23	16.9
4744010	G	Percentage of STEP cases closed with employment	P	33.4	36.2	23.09	21	18.8
4744011	G	Annual cost per STEP program participant	D	2,300	49.58	179	0	330.81
4744012	G	Average number of STEP participants (monthly)	N	1,680	3,534	2,234	2,130	1,764
4744013	G	Total annual STEP payments (in millions)	D	6.62	5.98	4.34	0	6.93
4744014	G	STEP payments for Education & Training (in millions)	D	1.6	0.58	1.56	0	3.82
4744015	G	STEP payments for transportation (in millions)	D	5	0.34	2.86	0	3.1

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-13 - Ensure the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program participants have a component completion rate of 40% when enrolled in a voluntary SNAP E&T Program such as job search training, job retention, work experience, or education.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4744016	K	The number of SNAP E&T participants who completed job search training and obtained employment.	N	240	59	125	125	125	0	0
4744017	K	The number of SNAP E&T participants who completed job retention and gained employment.	N	150	57	50	50	50	0	0
4744018	K	The number of SNAP E&T participants who completed work experience and gained employment	N	135	48	50	50	50	0	0
4744019	K	The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential	N	290	79	25	25	25	0	0
4744020	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and received a certificate or recognized credential	N	400	1,039	175	175	175	0	0
4744021	K	The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and gained employment	N	0	1,039	175	175	175	0	0
4744022	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment	N	74	42	10	10	10	0	0
4744023	K	The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and received a high school equivalency certificate	N	0	51	10	10	10	0	0
4744024	K	The number of SNAP E&T participants who completed Education – Other Programs and gained employment	N	100	120	100	100	100	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
4744025	G	Annual cost per SNAP E&T program participant	D	Not Applicable	Not Applicable	Not Applicable	3,776	2,440.6

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-14 - To launch and support 10–15 new Registered Apprenticeship or pre-apprenticeship programs annually, achieving at least 75 new programs over a five-year period.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4744026	K	Number of new RAPs or pre-apprenticeship programs launched annually.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	0	0
4744027	K	Percentage of apprentices completing their programs.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4747 - Office of Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25675	S	Percentage of monthly financial management meetings completed	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 14 - LW

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4747 - Office of Management and Finance

PM OBJECTIVE: 4747-02 - To achieve 85% of agency performance indicators.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4747001	S	Percentage of performance indicators achieved	P	85	0	85	85	85	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,632,130	26,010,750	39,881,797	13,871,047	53.33%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,998,709	38,478,367	34,228,852	(4,249,515)	(11.04)%
FEES & SELF-GENERATED	72,219	72,219	72,219	—	—
STATUTORY DEDICATIONS	99,091,896	118,926,762	134,540,455	15,613,693	13.13%
FEDERAL FUNDS	149,329,812	185,431,803	318,866,670	133,434,867	71.96%
TOTAL MEANS OF FINANCING	**$289,124,766**	**$368,919,901**	**$527,589,993**	**$158,670,092**	**43.01%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	72,219	72,219	72,219	—	—
Total:	**$72,219**	**$72,219**	**$72,219**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
LA Cybersecurity Talent Initiative Fund	—	1,000,000	1,000,000	—	—
Workers' Compensation Second Injury Fund	59,615,767	60,960,195	60,987,248	27,053	0.04%
Office of Workers' Compensation Admin. Fund	15,229,089	19,697,411	20,049,653	352,242	1.79%
Incumbent Worker Training Account	17,264,109	26,001,894	41,299,169	15,297,275	58.83%
Employment Security Administration Account	3,237,873	4,000,000	4,044,578	44,578	1.11%
Penalty and Interest Account	3,417,491	6,703,664	6,758,992	55,328	0.83%
Blind Vendors Trust Fund	327,568	563,598	400,815	(162,783)	(28.88)%
Total:	**$99,091,896**	**$118,926,762**	**$134,540,455**	**$15,613,693**	**13.13%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	48,741,913	60,399,058	62,986,935	2,587,877	4.28%
Other Compensation	1,883,083	2,846,813	2,846,813	—	—
Related Benefits	31,134,547	36,897,695	37,875,560	977,865	2.65%
TOTAL PERSONAL SERVICES	**$81,759,542**	**$100,143,566**	**$103,709,308**	**$3,565,742**	**3.56%**
Travel	575,271	979,983	1,003,308	23,325	2.38%
Operating Services	6,085,234	11,736,734	12,104,064	367,330	3.13%
Supplies	196,763	900,093	931,215	31,122	3.46%
TOTAL OPERATING EXPENSES	**$6,857,268**	**$13,616,810**	**$14,038,587**	**$421,777**	**3.10%**
PROFESSIONAL SERVICES	**$7,639,838**	**$16,479,137**	**$17,478,339**	**$999,202**	**6.06%**
Other Charges	175,436,386	214,824,289	286,371,958	71,547,669	33.31%
Debt Service	—	—	—	—	—
Interagency Transfers	17,396,104	23,690,724	105,936,801	82,246,077	347.17%
TOTAL OTHER CHARGES	**$192,832,490**	**$238,515,013**	**$392,308,759**	**$153,793,746**	**64.48%**
Acquisitions	—	—	55,000	55,000	—
Major Repairs	35,627	165,375	—	(165,375)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$35,627**	**$165,375**	**$55,000**	**$(110,375)**	**(66.74)%**
TOTAL EXPENDITURES	**$289,124,766**	**$368,919,901**	**$527,589,993**	**$158,670,092**	**43.01%**

Agency Positions

Classified	963	931	938	7	0.75%
Unclassified	12	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	975	946	953	7	0.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	142	142	142	—	—
TOTAL POSITIONS	1,117	1,088	1,095	7	0.64%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	20,632,130	26,010,750	39,881,797	13,871,047
Interagency Transfers	19,998,709	38,478,367	34,228,852	(4,249,515)
Fees & Self-generated Revenues	72,219	72,219	72,219	—
LA Cybersecurity Talent Initiative Fund	—	1,000,000	1,000,000	—
Workers' Compensation Second Injury Fund	59,615,767	60,960,195	60,987,248	27,053
Office of Workers' Compensation Admin. Fund	15,229,089	19,697,411	20,049,653	352,242
Incumbent Worker Training Account	17,264,109	26,001,894	41,299,169	15,297,275
Employment Security Administration Account	3,237,873	4,000,000	4,044,578	44,578
Penalty and Interest Account	3,417,491	6,703,664	6,758,992	55,328
Blind Vendors Trust Fund	327,568	563,598	400,815	(162,783)
Federal Funds	149,329,812	185,431,803	318,866,670	133,434,867
Total:	**$289,124,767**	**$368,919,901**	**$527,589,993**	**$158,670,092**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,804,404	5,804,404	—
5110010	SAL-CLASS-TO-REG	46,831,198	52,245,801	54,833,678	2,587,877
5110015	SAL-CLASS-TO-OT	11,773	22,822	22,822	—
5110020	SAL-CLASS-TO-TERM	417,499	421,512	421,512	—
5110025	SAL-UNCLASS-TO-REG	1,480,073	1,904,519	1,904,519	—
5110035	SAL-UNCLASS-TO-TERM	1,370	—	—	—
Total Salaries:		**$48,741,913**	**$60,399,058**	**$62,986,935**	**$2,587,877**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,802,765	2,686,984	2,686,984	—
5120035	STUDENT LABOR	6,505	47,642	47,642	—
5120040	COMP-BOARD MEMBERS	70,830	98,100	98,100	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	262	10,304	10,304	—
5120110	COMP-CL-NON TO-TERM	2,721	3,783	3,783	—
Total Other Compensation:		**$1,883,083**	**$2,846,813**	**$2,846,813**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,000,574	18,354,815	19,332,680	977,865
5130020	RET CONTR-TEACHERS	232,640	738,748	738,748	—
5130050	POSTRET BENEFITS	8,620,503	9,434,790	9,434,790	—
5130055	FICA TAX (OASDI)	113,391	583,629	583,629	—
5130060	MEDICARE TAX	678,472	1,228,596	1,228,596	—
5130065	UNEMPLOYMENT BENEFIT	38,013	49,185	49,185	—
5130070	GRP INS CONTRIBUTION	6,440,452	6,506,132	6,506,132	—
5130085	OTH RELATED BENEFIT	(798)	800	800	—
5130090	TAXABLE FRINGE BEN	11,300	1,000	1,000	—
Total Related Benefits:		**$31,134,547**	**$36,897,695**	**$37,875,560**	**$977,865**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210010	IN-STATE TRAVEL-ADM	7,461	141,334	134,697	(6,637)
5210015	IN-STATE TRAVEL-CONF	104,313	223,318	228,634	5,316
5210020	IN-STATE TRAV-FIELD	243,553	258,176	264,320	6,144
5210025	IN-STATE TRV-BD MEM	19,097	32,100	32,864	764
5210030	IN-STATE TRV-IT/TRN	—	145	148	3
5210050	OUT-OF-STATE TRV-ADM	6,380	800	819	19
5210055	OUT-OF-STTRV-CONF	172,654	291,258	298,190	6,932

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	6,285	25,233	25,835	602
5210065	OUT-OF-STTRV-BD MEM	174	619	634	15
5210070	OUT-OF-STTRV-IT/TRN	—	600	614	14
5210110	CONFERENCE REG FEES	15,354	4,900	5,017	117
5210115	CERTIFICATION FEES	—	1,500	1,536	36
Total Travel:		**$575,271**	**$979,983**	**$1,003,308**	**$23,325**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	100,000	100,000
5310001	SERV-ADVERTISING	9,451	91,347	81,521	(9,826)
5310003	SERV-MARKETING	532	—	—	—
5310004	SERV-BANK FEES	75,166	126,762	129,779	3,017
5310005	SERV-PRINTING	54	2,000	2,048	48
5310010	SERV-DUES & OTHER	227,978	295,095	302,118	7,023
5310011	SERV-SUBSCRIPTIONS	16,017	19,050	19,503	453
5310014	SERV-DRUG TESTING	4,054	4,050	4,146	96
5310015	SERV-SECURITY	472,470	992,890	1,016,521	23,631
5310018	SERV-TEMP STAFFING	228,008	487,543	499,146	11,603
5310037	SERV - TRAINING	(190)	—	—	—
5310042	SERV-BAR DUES	3,075	58,736	60,134	1,398
5310049	SERV-DUES & OTHER	36,079	258,233	264,379	6,146
5310050	SERV-DUES & OTHER	6,327	3,390	3,471	81
5310400	SERV-MISC	64,116	229,826	235,295	5,469
5330001	MAINT-BUILDINGS	174,227	416,786	426,706	9,920
5330003	MAINT-PESTCONTROL	11,772	85,024	87,047	2,023
5330004	MAINT-GARBAGE DISP	14,210	168,840	172,858	4,018

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	38,383	157,565	161,315	3,750
5330007	MAINT-PROPERTY	—	28,000	28,666	666
5330008	MAINT-EQUIPMENT	21,845	111,094	113,738	2,644
5330012	MAINT-JANITORIAL	465,115	683,946	700,225	16,279
5330014	MAINT-GROUNDS	32,136	181,815	186,142	4,327
5330018	MAINT-AUTO REPAIRS	39,580	59,250	60,660	1,410
5330022	MAINT-HEAVY EQUIP	4,904	37,000	37,881	881
5330026	MAINT-SOFTWRE MTCE	558,506	303,717	310,945	7,228
5340010	RENT-REAL ESTATE	1,755,170	2,340,539	2,396,245	55,706
5340015	RENT-OPER COST-BLDG	173,747	227,374	232,786	5,412
5340020	RENT-EQUIPMENT	347,699	553,728	566,905	13,177
5340078	RENT-DATA-LIC SOFT	34,802	—	—	—
5350001	UTIL-INTERNET PROVID	53,951	461,208	472,186	10,978
5350002	UTIL-DATA LINE/CIRCT	8,242	262,493	268,740	6,247
5350004	UTIL-TELEPHONE SERV	168,571	718,794	735,902	17,108
5350005	UTIL-OTHER COMM SERV	4,749	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,618	98,900	101,253	2,353
5350008	UTIL-DEL UPS/FED EXP	3,977	23,819	24,386	567
5350009	UTIL-GAS	37,191	233,969	239,537	5,568
5350010	UTIL-ELECTRICITY	656,384	1,263,267	1,293,332	30,065
5350011	UTIL-WATER	43,809	134,656	137,861	3,205
5350012	UTIL-CABLE	730	—	—	—
5350018	UTIL-MAIL/DEL/POST	235,800	250,000	255,950	5,950
5350019	UTIL-MAIL/DEL/POST	—	25,000	25,595	595
5350020	UTIL-MAIL/DEL/POST	23,614	132,186	135,332	3,146

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350021	UTIL-SEWER	28,553	208,842	213,810	4,968
5350400	UTIL-OTHER	(188)	—	—	—
Total Operating Services:		**$6,085,234**	**$11,736,734**	**$12,104,064**	**$367,330**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	10,000	10,000
5410001	SUP-OFFICE SUPPLIES	159,795	752,147	769,747	17,600
5410002	SUP-TELEPH & ACCESS	—	700	717	17
5410006	SUP-COMPUTER	—	25,700	26,312	612
5410007	SUP-CLOTHING/UNIFORM	331	800	819	19
5410010	SUP-TEXTBOOKS	—	8,300	8,498	198
5410011	SUP-WORKBOOKS	—	560	573	13
5410013	SUP-FOOD & BEVERAGE	—	11,767	12,047	280
5410015	SUP-AUTO	(18,743)	38,084	38,990	906
5410016	SUP-BLD	—	600	614	14
5410021	SUP-ELECTRONICS/ELEC	—	1,900	1,945	45
5410031	SUP-REP/MNT SUP-AUTO	1,305	1,700	1,741	41
5410032	SUP-REP/MNT SUP-OTHR	3,884	—	—	—
5410036	SUP-FUELTRAC	28,257	51,937	53,173	1,236
5410400	SUP-OTHER	21,933	5,898	6,039	141
Total Supplies:		**$196,763**	**$900,093**	**$931,215**	**$31,122**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	750,000	750,000
5510001	PROF SERV-ACCT/AUDIT	8,800	65,000	66,547	1,547
5510003	PROF SERV-MGT CONSUL	196,000	1,098,368	1,124,508	26,140
5510005	PROF SERV-LEGAL	57,118	428,430	438,626	10,196
5510012	PROF SERV-EDUCATION	2,613	150,400	153,980	3,580
5510025	PROF SRV-PUB SAFETY	287,826	225,000	230,355	5,355
5510028	PROF SERV-ADV/PRINT	4,873	44,742	45,807	1,065
5510030	PROF SERV-COMMUNICAT	33,839	282,320	289,040	6,720
5510037	PROF SERV-OTH-TRAVEL	10	—	—	—
5510400	PROF SERV-OTHER	7,048,760	14,184,877	14,379,476	194,599
Total Professional Services:		**$7,639,838**	**$16,479,137**	**$17,478,339**	**$999,202**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,000,000	23,437,759	21,437,759
5610001	LOC AID-LOCL SCHL BD	3,330,875	3,682,819	3,682,819	—
5610002	LOC AID-LOCAL GOVT	6,766,110	12,296,764	12,296,764	—
5610003	OTHER PUBLIC ASST	30,127,986	15,184,216	30,184,216	15,000,000
5610006	LOC AID-STCOLL/UNIV	67,000	15,665,402	15,665,402	—
5610015	LOC AID-MEDICAID PMT	3,601,170	—	—	—
5620011	MISC-GOVERNMENT PAYS	33,487,012	18,100,774	18,100,774	—
5620013	MISC-PRIZES/AWARDS	420	—	—	—
5620018	MISC-PROJECT ACTVTY	11,079	40,702	40,702	—
5620021	MISC-ASSESSMENTS	58,212,158	58,822,008	58,822,008	—
5620032	MISC-CL PMT SEC 110	35,714,421	40,680,263	68,730,173	28,049,910
5620034	MISC-CANCELLATIONS	(1,800)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	2,889,053	5,665,995	10,665,995	5,000,000
5620063	MISC-OPERATNG SVCS	527,953	19,601,066	19,661,066	60,000
5620064	MISC-PROF SVCS	509,017	22,618,561	24,618,561	2,000,000
5620065	MISC-SUPPLIES OTHER	30,661	15,000	15,000	—
5620066	MISC-TRVL IN STATE	(32,214)	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	151,498	255,616	255,616	—
5620072	MISC-OC SAL CLASS&UN	(23)	—	—	—
5620082	MISC-OC-MEDICARE TAX	(3)	—	—	—
5620102	MISC-LEGAL SVCS	(467)	86,126	86,126	—
5620130	MISC-COURT FILING	34,531	38,796	38,796	—
5620131	MISC-COURT RECORDS	304	18,490	18,490	—
5620132	MISC-COURT REPORTERS	1,045	—	—	—
5620134	MISC-DEPOSITIONS	3,844	4,500	4,500	—
5620135	MISC-TRANSCRIPTS	5,901	6,500	6,500	—
5620146	MISC-OC-RECOUPMENTS	(1,144)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	—	40,691	40,691	—
Total Other Charges:		**$175,436,386**	**$214,824,289**	**$286,371,958**	**$71,547,669**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	82,485,157	82,485,157
5950001	IAT-COMMODITY/SERV	26,409	471,277	471,277	—
5950002	IAT-SALARIES	89,514	—	—	—
5950007	IAT-PRINTING	735,901	273,215	273,215	—
5950008	IAT-POSTAGE	478,137	23,198	23,198	—
5950014	IAT-TELEPHONE	2,072,107	2,847,900	2,814,102	(33,798)
5950024	IAT-SECURITY	265	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	811,332	1,212,513	1,212,513	—
5950033	IAT-INTER AGY TRANS	175,679	5,363,038	4,667,147	(695,891)
5950049	IAT-CIVIL SERVICE	330,595	377,232	377,232	—
5950050	IAT-ORM INSURANCE	872,838	871,530	871,530	—
5950051	IAT-OSUP	55,045	57,064	57,064	—
5950052	IAT-LEG. AUDITOR	960,049	647,111	689,464	42,353
5950053	IAT-STATE TREASURER	13,120	5,720	5,720	—
5950055	IAT-ADMIN LAW JUDGE	2,454	—	—	—
5950057	IAT-CAP POL-BLD SEC	157,910	291,471	291,471	—
5950058	IAT-TECH SVCS	10,590,366	11,083,835	11,532,091	448,256
5950059	IAT-ST PROCUREMENT	24,384	25,545	25,545	—
5950060	IAT-HR IDC SAL/REL	0	140,075	140,075	—
Total Interagency Transfers:		**$17,396,104**	**$23,690,724**	**$105,936,801**	**$82,246,077**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	55,000	55,000
Total Acquisitions:		**—**	**—**	**$55,000**	**$55,000**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	165,375	—	(165,375)
5810002	MAJ REP-BUILDINGS	35,627	—	—	—
Total Major Repairs:		**$35,627**	**$165,375**	**—**	**$(165,375)**
Total Agency Expenditures:		**$289,124,766**	**$368,919,901**	**$527,589,993**	**$158,670,092**

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	436,901	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,583,959	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,583,429	—	—	—	—
FEDERAL FUNDS	1,506,191	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,110,480**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	24,420	—	—	—	—
Office of Workers' Compensation Admin. Fund	253,506	—	—	—	—
Incumbent Worker Training Account	33,808	—	—	—	—
Employment Security Administration Account	260,224	—	—	—	—
Penalty and Interest Account	1,006,246	—	—	—	—
Blind Vendors Trust Fund	5,226	—	—	—	—
Total:	**$1,583,429**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,713,850	—	—	—	—
Other Compensation	138,090	—	—	—	—
Related Benefits	688,033	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,539,973**	**—**	**—**	**—**	**—**
Travel	38,104	—	—	—	—
Operating Services	119,072	—	—	—	—
Supplies	4,083	—	—	—	—
TOTAL OPERATING EXPENSES	**$161,260**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$769**	**—**	**—**	**—**	**—**
Other Charges	1,430,314	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	978,164	—	—	—	—
TOTAL OTHER CHARGES	**$2,408,478**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,110,480**	**—**	**—**	**—**	**—**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	436,901	—	—	—
Interagency Transfers	1,583,959	—	—	—
Workers' Compensation Second Injury Fund	24,420	—	—	—
Office of Workers' Compensation Admin. Fund	253,506	—	—	—
Incumbent Worker Training Account	33,808	—	—	—
Employment Security Administration Account	260,224	—	—	—
Penalty and Interest Account	1,006,246	—	—	—
Blind Vendors Trust Fund	5,226	—	—	—
Federal Funds	1,506,191	—	—	—
Total:	**$5,110,481**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,098,665	—	—	—
5110015	SAL-CLASS-TO-OT	152	—	—	—
5110020	SAL-CLASS-TO-TERM	881	—	—	—
5110025	SAL-UNCLASS-TO-REG	612,782	—	—	—
5110035	SAL-UNCLASS-TO-TERM	1,370	—	—	—
Total Salaries:		**$1,713,850**	**—**	**—**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	138,090	—	—	—
Total Other Compensation:		**$138,090**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	407,404	—	—	—
5130020	RET CONTR-TEACHERS	50,360	—	—	—
5130055	FICA TAX (OASDI)	16,898	—	—	—
5130060	MEDICARE TAX	25,277	—	—	—
5130070	GRP INS CONTRIBUTION	177,694	—	—	—
5130090	TAXABLE FRINGE BEN	10,400	—	—	—
Total Related Benefits:		**$688,033**	**—**	**—**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,402	—	—	—
5210020	IN-STATE TRAV-FIELD	4,946	—	—	—
5210055	OUT-OF-STTRV-CONF	30,426	—	—	—
5210060	OUT-OF-STTRV-FIELD	630	—	—	—
5210110	CONFERENCE REG FEES	700	—	—	—
Total Travel:		**$38,104**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310003	SERV-MARKETING	382	—	—	—
5310010	SERV-DUES & OTHER	56,314	—	—	—
5310011	SERV-SUBSCRIPTIONS	11,551	—	—	—
5310015	SERV-SECURITY	26	—	—	—
5310042	SERV-BAR DUES	493	—	—	—
5310050	SERV-DUES & OTHER	80	—	—	—
5310400	SERV-MISC	886	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,893	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	88	—	—	—
5340020	RENT-EQUIPMENT	13,193	—	—	—
5350001	UTIL-INTERNET PROVID	1,023	—	—	—
5350004	UTIL-TELEPHONE SERV	5,414	—	—	—
5350005	UTIL-OTHER COMM SERV	65	—	—	—
5350009	UTIL-GAS	1,922	—	—	—
5350010	UTIL-ELECTRICITY	23,187	—	—	—
5350011	UTIL-WATER	1,377	—	—	—
5350012	UTIL-CABLE	304	—	—	—
5350021	UTIL-SEWER	875	—	—	—
Total Operating Services:		**$119,072**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,158	—	—	—
5410036	SUP-FUELTRAC	1,401	—	—	—
5410400	SUP-OTHER	524	—	—	—
Total Supplies:		**$4,083**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	19	—	—	—
5510400	PROF SERV-OTHER	750	—	—	—
Total Professional Services:		**$769**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,408,241	—	—	—
5620063	MISC-OPERATNG SVCS	572	—	—	—
5620064	MISC-PROF SVCS	136	—	—	—
5620130	MISC-COURT FILING	21,365	—	—	—
Total Other Charges:		**$1,430,314**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,303	—	—	—
5950014	IAT-TELEPHONE	15,812	—	—	—
5950052	IAT-LEG. AUDITOR	960,049	—	—	—
Total Interagency Transfers:		**$978,164**	**—**	**—**	**—**
Total Expenditures for Program 4741		**$5,110,480**	**—**	**—**	**—**

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,428	—	230,846	230,846	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,347	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	12,145,152	75,981,804	76,356,918	375,114	0.49%
FEDERAL FUNDS	595,242	1,030,962	1,053,580	22,618	2.19%
TOTAL MEANS OF FINANCING	**$12,763,169**	**$77,012,766**	**$77,641,344**	**$628,578**	**0.82%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	157,971	60,216,219	60,243,272	27,053	0.04%
Office of Workers' Compensation Admin. Fund	11,980,070	15,765,585	16,113,646	348,061	2.21%
Incumbent Worker Training Account	1,748	—	—	—	—
Employment Security Administration Account	3,125	—	—	—	—
Penalty and Interest Account	1,957	—	—	—	—
Blind Vendors Trust Fund	280	—	—	—	—
Total:	**$12,145,152**	**$75,981,804**	**$76,356,918**	**$375,114**	**0.49%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,760,220	9,043,442	9,441,060	397,618	4.40%
Other Compensation	66,060	223,190	223,190	—	—
Related Benefits	2,980,427	4,148,420	4,287,585	139,165	3.35%
TOTAL PERSONAL SERVICES	**$9,806,707**	**$13,415,052**	**$13,951,835**	**$536,783**	**4.00%**
Travel	84,443	189,015	193,515	4,500	2.38%
Operating Services	1,504,862	2,038,014	2,086,516	48,502	2.38%
Supplies	54,397	154,423	158,100	3,677	2.38%
TOTAL OPERATING EXPENSES	**$1,643,701**	**$2,381,452**	**$2,438,131**	**$56,679**	**2.38%**
PROFESSIONAL SERVICES	**$904,822**	**$1,475,452**	**$1,510,568**	**$35,116**	**2.38%**
Other Charges	57,110	58,964,137	58,964,137	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	350,829	776,673	776,673	—	—
TOTAL OTHER CHARGES	**$407,939**	**$59,740,810**	**$59,740,810**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,763,169**	**$77,012,766**	**$77,641,344**	**$628,578**	**0.82%**

Program Positions

Classified	123	130	130	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	125	132	132	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	130	137	137	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	15,428	—	230,846	230,846
Interagency Transfers	7,347	—	—	—
Workers' Compensation Second Injury Fund	157,971	60,216,219	60,243,272	27,053
Office of Workers' Compensation Admin. Fund	11,980,070	15,765,585	16,113,646	348,061
Incumbent Worker Training Account	1,748	—	—	—
Employment Security Administration Account	3,125	—	—	—
Penalty and Interest Account	1,957	—	—	—
Blind Vendors Trust Fund	280	—	—	—
Federal Funds	595,242	1,030,962	1,053,580	22,618
Total:	**$12,763,168**	**$77,012,766**	**$77,641,344**	**$628,578**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,251,929	8,450,141	8,847,759	397,618
5110020	SAL-CLASS-TO-TERM	95,975	150,504	150,504	—
5110025	SAL-UNCLASS-TO-REG	412,317	442,797	442,797	—
Total Salaries:		**$6,760,220**	**$9,043,442**	**$9,441,060**	**$397,618**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	59,771	193,000	193,000	—
5120035	STUDENT LABOR	6,289	30,190	30,190	—
Total Other Compensation:		**$66,060**	**$223,190**	**$223,190**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,099,653	3,146,260	3,285,425	139,165
5130020	RET CONTR-TEACHERS	36,751	83,200	83,200	—
5130055	FICA TAX (OASDI)	2,980	10,414	10,414	—
5130060	MEDICARE TAX	93,223	109,406	109,406	—
5130070	GRP INS CONTRIBUTION	747,820	799,140	799,140	—
Total Related Benefits:		**$2,980,427**	**$4,148,420**	**$4,287,585**	**$139,165**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	478	5,529	5,661	132
5210015	IN-STATE TRAVEL-CONF	4,852	67,989	69,607	1,618
5210020	IN-STATE TRAV-FIELD	29,017	66,929	68,522	1,593
5210050	OUT-OF-STATE TRV-ADM	5,226	—	—	—
5210055	OUT-OF-STTRV-CONF	38,130	40,268	41,226	958
5210060	OUT-OF-STTRV-FIELD	1,841	3,400	3,482	82
5210110	CONFERENCE REG FEES	4,898	3,400	3,481	81
5210115	CERTIFICATION FEES	—	1,500	1,536	36
Total Travel:		**$84,443**	**$189,015**	**$193,515**	**$4,500**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,165	4,096	4,193	97
5310004	SERV-BANK FEES	5,864	4,262	4,363	101
5310010	SERV-DUES & OTHER	55,191	12,600	12,899	299
5310011	SERV-SUBSCRIPTIONS	945	350	358	8
5310015	SERV-SECURITY	85,756	84,197	86,201	2,004
5310018	SERV-TEMP STAFFING	82,351	124,000	126,951	2,951

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310037	SERV - TRAINING	(190)	—	—	—
5310042	SERV-BAR DUES	2,582	10,941	11,201	260
5310049	SERV-DUES & OTHER	3,600	6,520	6,675	155
5310050	SERV-DUES & OTHER	2,232	2,390	2,447	57
5310400	SERV-MISC	62,642	152,820	156,457	3,637
5330001	MAINT-BUILDINGS	388	—	—	—
5330003	MAINT-PESTCONTROL	1,259	2,663	2,726	63
5330005	MAINT-WSTDISP-SHRED	4,525	5,787	5,925	138
5330018	MAINT-AUTO REPAIRS	3,011	2,500	2,560	60
5340010	RENT-REAL ESTATE	845,599	1,214,736	1,243,647	28,911
5340020	RENT-EQUIPMENT	93,431	102,583	105,024	2,441
5350001	UTIL-INTERNET PROVID	1,335	3,800	3,891	91
5350004	UTIL-TELEPHONE SERV	2,433	37,173	38,057	884
5350005	UTIL-OTHER COMM SERV	770	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,248	8,500	8,702	202
5350008	UTIL-DEL UPS/FED EXP	1,236	1,100	1,126	26
5350010	UTIL-ELECTRICITY	43,213	55,048	56,358	1,310
5350011	UTIL-WATER	3,277	3,050	3,123	73
5350012	UTIL-CABLE	308	—	—	—
5350018	UTIL-MAIL/DEL/POST	190,000	165,000	168,927	3,927
5350019	UTIL-MAIL/DEL/POST	—	25,000	25,595	595
5350020	UTIL-MAIL/DEL/POST	2,120	5,748	5,885	137
5350021	UTIL-SEWER	1,571	3,150	3,225	75
Total Operating Services:		**$1,504,862**	**$2,038,014**	**$2,086,516**	**$48,502**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	41,356	115,416	118,164	2,748
5410006	SUP-COMPUTER	—	4,200	4,300	100
5410007	SUP-CLOTHING/UNIFORM	331	800	819	19
5410010	SUP-TEXTBOOKS	—	8,300	8,498	198
5410011	SUP-WORKBOOKS	—	560	573	13
5410013	SUP-FOOD & BEVERAGE	—	200	205	5
5410015	SUP-AUTO	1,813	—	—	—
5410016	SUP-BLD	—	600	614	14
5410021	SUP-ELECTRONICS/ELEC	—	1,900	1,945	45
5410031	SUP-REP/MNT SUP-AUTO	1,040	1,700	1,741	41
5410036	SUP-FUELTRAC	9,733	15,249	15,612	363
5410400	SUP-OTHER	124	5,498	5,629	131
Total Supplies:		**$54,397**	**$154,423**	**$158,100**	**$3,677**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	65,000	66,547	1,547
5510025	PROF SRV-PUB SAFETY	287,826	225,000	230,355	5,355
5510030	PROF SERV-COMMUNICAT	745	—	—	—
5510400	PROF SERV-OTHER	616,251	1,185,452	1,213,666	28,214
Total Professional Services:		**$904,822**	**$1,475,452**	**$1,510,568**	**$35,116**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	—	58,788,137	58,788,137	—
5620063	MISC-OPERATNG SVCS	2,131	4,500	4,500	—
5620064	MISC-PROF SVCS	—	8,000	8,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	—	8,000	8,000	—
5620066	MISC-TRVL IN STATE	5	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	53,954	55,000	55,000	—
5620072	MISC-OC SAL CLASS&UN	(23)	—	—	—
5620082	MISC-OC-MEDICARE TAX	(3)	—	—	—
5620102	MISC-LEGAL SVCS	—	74,500	74,500	—
5620130	MISC-COURT FILING	—	15,000	15,000	—
5620132	MISC-COURT REPORTERS	1,045	—	—	—
5620134	MISC-DEPOSITIONS	—	4,500	4,500	—
5620135	MISC-TRANSCRIPTS	—	6,500	6,500	—
Total Other Charges:		**$57,110**	**$58,964,137**	**$58,964,137**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	35,214	42,012	42,012	—
5950008	IAT-POSTAGE	3,041	—	—	—
5950014	IAT-TELEPHONE	116,900	195,091	195,091	—
5950026	IAT-RENTALS	189,015	50,000	50,000	—
5950033	IAT-INTER AGY TRANS	—	187,003	187,003	—
5950058	IAT-TECH SVCS	6,660	277,567	277,567	—
5950060	IAT-HR IDC SAL/REL	—	25,000	25,000	—
Total Interagency Transfers:		**$350,829**	**$776,673**	**$776,673**	**—**
Total Expenditures for Program 4742		**$12,763,169**	**$77,012,766**	**$77,641,344**	**$628,578**

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,666	—	82,499	82,499	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,508	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,389,239	4,348,874	4,397,425	48,551	1.12%
FEDERAL FUNDS	18,008,700	25,244,689	25,831,266	586,577	2.32%
TOTAL MEANS OF FINANCING	**$21,418,114**	**$29,593,563**	**$30,311,190**	**$717,627**	**2.42%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	1,157	—	—	—	—
Office of Workers' Compensation Admin. Fund	12,013	—	—	—	—
Incumbent Worker Training Account	295,145	—	—	—	—
Employment Security Administration Account	2,088,688	2,913,562	2,956,513	42,951	1.47%
Penalty and Interest Account	991,987	1,435,312	1,440,912	5,600	0.39%
Blind Vendors Trust Fund	248	—	—	—	—
Total:	**$3,389,239**	**$4,348,874**	**$4,397,425**	**$48,551**	**1.12%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	11,472,530	12,733,399	13,195,323	461,924	3.63%
Other Compensation	1,004,686	1,111,630	1,111,630	—	—
Related Benefits	5,451,698	6,080,797	6,242,471	161,674	2.66%
TOTAL PERSONAL SERVICES	**$17,928,913**	**$19,925,826**	**$20,549,424**	**$623,598**	**3.13%**
Travel	35,664	120,926	123,803	2,877	2.38%
Operating Services	628,344	1,490,369	1,525,838	35,469	2.38%
Supplies	8,669	178,317	182,561	4,244	2.38%
TOTAL OPERATING EXPENSES	**$672,678**	**$1,789,612**	**$1,832,202**	**$42,590**	**2.38%**
PROFESSIONAL SERVICES	**$262,485**	**$2,161,341**	**$2,212,780**	**$51,439**	**2.38%**
Other Charges	989,632	3,973,174	3,973,174	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,564,405	1,743,610	1,743,610	—	—
TOTAL OTHER CHARGES	**$2,554,037**	**$5,716,784**	**$5,716,784**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,418,114**	**$29,593,563**	**$30,311,190**	**$717,627**	**2.42%**

Program Positions

Classified	231	218	218	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	232	219	219	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	70	70	—	—
TOTAL POSITIONS	302	289	289	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	13,666	—	82,499	82,499
Interagency Transfers	6,508	—	—	—
Workers' Compensation Second Injury Fund	1,157	—	—	—
Office of Workers' Compensation Admin. Fund	12,013	—	—	—
Incumbent Worker Training Account	295,145	—	—	—
Employment Security Administration Account	2,088,688	2,913,562	2,956,513	42,951
Penalty and Interest Account	991,987	1,435,312	1,440,912	5,600
Blind Vendors Trust Fund	248	—	—	—
Federal Funds	18,008,700	25,244,689	25,831,266	586,577
Total:	**$21,418,112**	**$29,593,563**	**$30,311,190**	**$717,627**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,261,624	12,486,057	12,947,981	461,924
5110015	SAL-CLASS-TO-OT	1,129	15,000	15,000	—
5110020	SAL-CLASS-TO-TERM	74,784	80,000	80,000	—
5110025	SAL-UNCLASS-TO-REG	134,992	152,342	152,342	—
Total Salaries:		**$11,472,530**	**$12,733,399**	**$13,195,323**	**$461,924**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	932,726	994,328	994,328	—
5120035	STUDENT LABOR	216	15,952	15,952	—
5120040	COMP-BOARD MEMBERS	70,830	98,100	98,100	—
5120105	COMP-CL-NON TO-OT	—	500	500	—
5120110	COMP-CL-NON TO-TERM	914	2,750	2,750	—
Total Other Compensation:		**$1,004,686**	**$1,111,630**	**$1,111,630**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,580,703	4,248,959	4,410,633	161,674
5130020	RET CONTR-TEACHERS	30,170	35,693	35,693	—
5130055	FICA TAX (OASDI)	46,364	58,000	58,000	—
5130060	MEDICARE TAX	166,641	172,100	172,100	—
5130070	GRP INS CONTRIBUTION	1,627,820	1,566,045	1,566,045	—
Total Related Benefits:		**$5,451,698**	**$6,080,797**	**$6,242,471**	**$161,674**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	23,207	23,759	552
5210015	IN-STATE TRAVEL-CONF	3,193	3,800	3,890	90
5210020	IN-STATE TRAV-FIELD	12,171	13,000	13,309	309
5210025	IN-STATE TRV-BD MEM	9,261	15,000	15,357	357
5210055	OUT-OF-STTRV-CONF	8,953	63,000	64,499	1,499
5210060	OUT-OF-STTRV-FIELD	692	800	819	19
5210065	OUT-OF-STTRV-BD MEM	174	619	634	15
5210110	CONFERENCE REG FEES	1,220	1,500	1,536	36
Total Travel:		**$35,664**	**$120,926**	**$123,803**	**$2,877**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	69,302	122,500	125,416	2,916
5310010	SERV-DUES & OTHER	7,831	65,600	67,161	1,561
5310015	SERV-SECURITY	545	—	—	—
5310042	SERV-BAR DUES	—	45,000	46,071	1,071
5310049	SERV-DUES & OTHER	8,000	8,000	8,190	190
5310050	SERV-DUES & OTHER	3,915	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	354	—	—	—
5330001	MAINT-BUILDINGS	825	5,000	5,119	119
5330003	MAINT-PESTCONTROL	1,476	27,600	28,257	657
5330004	MAINT-GARBAGE DISP	3,211	32,400	33,171	771
5330005	MAINT-WSTDISP-SHRED	21,555	63,000	64,499	1,499
5330008	MAINT-EQUIPMENT	—	1,400	1,433	33
5330012	MAINT-JANITORIAL	20,696	56,000	57,333	1,333
5330014	MAINT-GROUNDS	3,250	38,123	39,030	907
5340010	RENT-REAL ESTATE	54,574	145,000	148,451	3,451
5340020	RENT-EQUIPMENT	52,937	111,500	114,153	2,653
5340078	RENT-DATA-LIC SOFT	23,927	—	—	—
5350001	UTIL-INTERNET PROVID	6,535	33,350	34,144	794
5350004	UTIL-TELEPHONE SERV	20,140	127,500	130,535	3,035
5350005	UTIL-OTHER COMM SERV	3,532	—	—	—
5350006	UTIL-MAIL/DEL/POST	853	37,500	38,392	892
5350008	UTIL-DEL UPS/FED EXP	84	—	—	—
5350009	UTIL-GAS	25,367	74,000	75,761	1,761
5350010	UTIL-ELECTRICITY	264,184	351,746	360,118	8,372
5350011	UTIL-WATER	13,394	59,200	60,609	1,409
5350020	UTIL-MAIL/DEL/POST	14,804	48,150	49,296	1,146
5350021	UTIL-SEWER	7,054	37,800	38,699	899
Total Operating Services:		**$628,344**	**$1,490,369**	**$1,525,838**	**$35,469**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,078	178,317	182,561	4,244
5410400	SUP-OTHER	592	—	—	—
Total Supplies:		**$8,669**	**$178,317**	**$182,561**	**$4,244**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	147,000	1,060,372	1,085,608	25,236
5510005	PROF SERV-LEGAL	57,118	218,700	223,905	5,205
5510030	PROF SERV-COMMUNICAT	32,473	182,716	187,065	4,349
5510400	PROF SERV-OTHER	25,895	699,553	716,202	16,649
Total Professional Services:		**$262,485**	**$2,161,341**	**$2,212,780**	**$51,439**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	1,000,000	—	—	—
5620018	MISC-PROJECT ACTVTY	—	40,702	40,702	—
5620021	MISC-ASSESSMENTS	(15,375)	33,871	33,871	—
5620063	MISC-OPERATNG SVCS	5,007	1,219,710	1,219,710	—
5620064	MISC-PROF SVCS	—	2,678,891	2,678,891	—
Total Other Charges:		**$989,632**	**$3,973,174**	**$3,973,174**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	167	143,000	143,000	—
5950014	IAT-TELEPHONE	1,324,995	1,355,279	1,355,279	—
5950026	IAT-RENTALS	229,030	221,413	221,413	—
5950058	IAT-TECH SVCS	10,212	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950060	IAT-HR IDC SAL/REL	—	23,918	23,918	—
Total Interagency Transfers:		**$1,564,405**	**$1,743,610**	**$1,743,610**	**—**
Total Expenditures for Program 4743		**$21,418,114**	**$29,593,563**	**$30,311,190**	**$717,627**

4744 - Office of Workforce Development

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,056,405	22,375,923	28,864,907	6,488,984	29.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,025,443	38,292,100	34,042,585	(4,249,515)	(11.10)%
FEES & SELF-GENERATED	72,219	72,219	72,219	—	—
STATUTORY DEDICATIONS	17,956,892	6,746,989	5,320,524	(1,426,465)	(21.14)%
FEDERAL FUNDS	108,339,147	119,629,713	251,281,749	131,652,036	110.05%
TOTAL MEANS OF FINANCING	**$161,450,106**	**$187,116,944**	**$319,581,984**	**$132,465,040**	**70.79%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	72,219	72,219	72,219	—	—
Total:	**$72,219**	**$72,219**	**$72,219**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	3,261	—	—	—	—
Office of Workers' Compensation Admin. Fund	136,138	360,445	362,030	1,585	0.44%
Incumbent Worker Training Account	16,382,445	1,267,594	—	(1,267,594)	(100.00)%
Employment Security Administration Account	27,453	605,125	605,125	—	—
Penalty and Interest Account	1,101,819	4,022,815	4,025,142	2,327	0.06%
Blind Vendors Trust Fund	305,775	491,010	328,227	(162,783)	(33.15)%
Total:	**$17,956,892**	**$6,746,989**	**$5,320,524**	**$(1,426,465)**	**(21.14)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	24,424,584	27,448,145	27,705,746	257,601	0.94%
Other Compensation	539,807	1,072,867	1,063,463	(9,404)	(0.88)%
Related Benefits	11,271,111	12,805,727	12,625,198	(180,529)	(1.41)%
TOTAL PERSONAL SERVICES	**$36,235,502**	**$41,326,739**	**$41,394,407**	**$67,668**	**0.16%**
Travel	392,781	439,513	449,974	10,461	2.38%
Operating Services	2,460,962	4,863,724	5,067,481	203,757	4.19%
Supplies	50,220	300,280	317,126	16,846	5.61%
TOTAL OPERATING EXPENSES	**$2,903,962**	**$5,603,517**	**$5,834,581**	**$231,064**	**4.12%**
PROFESSIONAL SERVICES	**$6,437,742**	**$12,446,100**	**$13,349,317**	**$903,217**	**7.26%**
Other Charges	114,712,140	121,592,806	171,097,429	49,504,623	40.71%
Debt Service	—	—	—	—	—
Interagency Transfers	1,160,759	6,147,782	87,906,250	81,758,468	1,329.89%
TOTAL OTHER CHARGES	**$115,872,899**	**$127,740,588**	**$259,003,679**	**$131,263,091**	**102.76%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$161,450,106**	**$187,116,944**	**$319,581,984**	**$132,465,040**	**70.79%**

Program Positions

Classified	509	447	448	1	0.22%
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	512	450	451	1	0.22%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	64	63	63	—	—
TOTAL POSITIONS	576	513	514	1	0.19%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	18,056,405	22,375,923	28,864,907	6,488,984
Interagency Transfers	17,025,443	38,292,100	34,042,585	(4,249,515)
Fees & Self-generated Revenues	72,219	72,219	72,219	—
Workers' Compensation Second Injury Fund	3,261	—	—	—
Office of Workers' Compensation Admin. Fund	136,138	360,445	362,030	1,585
Incumbent Worker Training Account	16,382,445	1,267,594	—	(1,267,594)
Employment Security Administration Account	27,453	605,125	605,125	—
Penalty and Interest Account	1,101,819	4,022,815	4,025,142	2,327
Blind Vendors Trust Fund	305,775	491,010	328,227	(162,783)
Federal Funds	108,339,147	119,629,713	251,281,749	131,652,036
Total:	**$161,450,105**	**$187,116,944**	**$319,581,984**	**$132,465,040**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	24,076,123	27,146,117	27,406,218	260,101
5110015	SAL-CLASS-TO-OT	3,626	7,822	7,822	—
5110020	SAL-CLASS-TO-TERM	204,851	150,000	150,000	—
5110025	SAL-UNCLASS-TO-REG	139,984	144,206	141,706	(2,500)
Total Salaries:		**$24,424,584**	**$27,448,145**	**$27,705,746**	**$257,601**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	537,738	1,060,530	1,060,530	—
5120035	STUDENT LABOR	—	1,500	1,500	—
5120105	COMP-CL-NON TO-OT	262	9,804	400	(9,404)
5120110	COMP-CL-NON TO-TERM	1,807	1,033	1,033	—
Total Other Compensation:		**$539,807**	**$1,072,867**	**$1,063,463**	**$(9,404)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,509,921	8,344,720	8,269,691	(75,029)
5130020	RET CONTR-TEACHERS	99,292	435,299	435,299	—
5130055	FICA TAX (OASDI)	43,215	146,109	145,609	(500)
5130060	MEDICARE TAX	333,165	879,173	874,173	(5,000)
5130070	GRP INS CONTRIBUTION	3,285,416	2,998,626	2,898,626	(100,000)
5130085	OTH RELATED BENEFIT	(798)	800	800	—
5130090	TAXABLE FRINGE BEN	900	1,000	1,000	—
Total Related Benefits:		**$11,271,111**	**$12,805,727**	**$12,625,198**	**$(180,529)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210010	IN-STATE TRAVEL-ADM	6,982	46,644	37,754	(8,890)
5210015	IN-STATE TRAVEL-CONF	91,803	94,806	97,063	2,257
5210020	IN-STATE TRAV-FIELD	196,520	143,971	147,398	3,427
5210025	IN-STATE TRV-BD MEM	9,835	17,100	17,507	407
5210030	IN-STATE TRV-IT/TRN	—	145	148	3
5210050	OUT-OF-STATE TRV-ADM	—	800	819	19
5210055	OUT-OF-STTRV-CONF	79,812	127,639	130,677	3,038
5210060	OUT-OF-STTRV-FIELD	2,493	7,808	7,994	186
5210070	OUT-OF-STTRV-IT/TRN	—	600	614	14
5210110	CONFERENCE REG FEES	5,336	—	—	—
Total Travel:		**$392,781**	**$439,513**	**$449,974**	**$10,461**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	100,000	100,000
5310001	SERV-ADVERTISING	3,287	87,251	77,328	(9,923)
5310005	SERV-PRINTING	54	—	—	—
5310010	SERV-DUES & OTHER	96,945	167,577	171,565	3,988
5310011	SERV-SUBSCRIPTIONS	2,869	17,500	17,917	417
5310015	SERV-SECURITY	66,458	541,547	554,436	12,889
5310018	SERV-TEMP STAFFING	95,617	363,543	372,195	8,652
5310049	SERV-DUES & OTHER	21,134	242,413	248,183	5,770
5330001	MAINT-BUILDINGS	3,630	92,413	94,613	2,200
5330003	MAINT-PESTCONTROL	2,372	18,500	18,940	440
5330004	MAINT-GARBAGE DISP	6,726	58,800	60,199	1,399
5330005	MAINT-WSTDISP-SHRED	8,465	4,000	4,095	95
5330007	MAINT-PROPERTY	—	28,000	28,666	666
5330008	MAINT-EQUIPMENT	1,967	80,000	81,904	1,904
5330012	MAINT-JANITORIAL	67,385	45,250	46,327	1,077
5330014	MAINT-GROUNDS	14,486	85,000	87,023	2,023
5330018	MAINT-AUTO REPAIRS	29,889	55,050	56,360	1,310
5330022	MAINT-HEAVY EQUIP	4,119	37,000	37,881	881
5330026	MAINT-SOFTWRE MTCE	558,506	300,000	307,140	7,140
5340010	RENT-REAL ESTATE	768,535	820,237	839,759	19,522
5340015	RENT-OPER COST-BLDG	167,027	227,374	232,786	5,412
5340020	RENT-EQUIPMENT	148,860	227,902	233,326	5,424
5350001	UTIL-INTERNET PROVID	43,474	250,100	256,052	5,952
5350002	UTIL-DATA LINE/CIRCT	8,242	262,493	268,740	6,247
5350004	UTIL-TELEPHONE SERV	72,440	309,259	316,620	7,361
5350005	UTIL-OTHER COMM SERV	382	—	—	—
5350006	UTIL-MAIL/DEL/POST	675	9,750	9,982	232

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	1,938	22,400	22,933	533
5350009	UTIL-GAS	8,186	58,102	59,485	1,383
5350010	UTIL-ELECTRICITY	219,517	329,927	337,779	7,852
5350011	UTIL-WATER	18,290	36,174	37,035	861
5350018	UTIL-MAIL/DEL/POST	5,800	35,000	35,833	833
5350020	UTIL-MAIL/DEL/POST	2,086	17,610	18,029	419
5350021	UTIL-SEWER	11,791	33,552	34,350	798
5350400	UTIL-OTHER	(188)	—	—	—
Total Operating Services:		**$2,460,962**	**$4,863,724**	**$5,067,481**	**$203,757**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	10,000	10,000
5410001	SUP-OFFICE SUPPLIES	57,317	221,201	226,165	4,964
5410002	SUP-TELEPH & ACCESS	—	700	717	17
5410006	SUP-COMPUTER	—	6,500	6,655	155
5410013	SUP-FOOD & BEVERAGE	—	3,000	3,071	71
5410015	SUP-AUTO	(20,727)	38,084	38,990	906
5410036	SUP-FUELTRAC	13,449	30,795	31,528	733
5410400	SUP-OTHER	180	—	—	—
Total Supplies:		**$50,220**	**$300,280**	**$317,126**	**$16,846**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	750,000	750,000
5510003	PROF SERV-MGT CONSUL	49,000	—	—	—
5510005	PROF SERV-LEGAL	—	79,004	80,884	1,880

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	2,613	150,400	153,980	3,580
5510028	PROF SERV-ADV/PRINT	4,873	—	—	—
5510030	PROF SERV-COMMUNICAT	540	74,604	76,380	1,776
5510037	PROF SERV-OTH-TRAVEL	10	—	—	—
5510400	PROF SERV-OTHER	6,380,706	12,142,092	12,288,073	145,981
Total Professional Services:		**$6,437,742**	**$12,446,100**	**$13,349,317**	**$903,217**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,000,000	23,437,759	21,437,759
5610001	LOC AID-LOCL SCHL BD	3,330,875	3,682,819	3,682,819	—
5610002	LOC AID-LOCAL GOVT	6,766,110	12,296,764	12,296,764	—
5610003	OTHER PUBLIC ASST	28,724,656	12,466,216	12,423,170	(43,046)
5610006	LOC AID-STCOLL/UNIV	67,000	15,665,402	15,665,402	—
5610015	LOC AID-MEDICAID PMT	3,601,170	—	—	—
5620011	MISC-GOVERNMENT PAYS	32,487,012	18,100,774	18,100,774	—
5620013	MISC-PRIZES/AWARDS	420	—	—	—
5620018	MISC-PROJECT ACTVTY	9,879	—	—	—
5620021	MISC-ASSESSMENTS	450	—	—	—
5620032	MISC-CL PMT SEC 110	35,714,421	40,680,263	68,730,173	28,049,910
5620034	MISC-CANCELLATIONS	(1,800)	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,889,053	5,665,995	5,665,995	—
5620063	MISC-OPERATNG SVCS	519,334	4,016,406	4,076,406	60,000
5620064	MISC-PROF SVCS	508,882	6,746,944	6,746,944	—
5620065	MISC-SUPPLIES OTHER	30,661	7,000	7,000	—
5620066	MISC-TRVL IN STATE	(32,219)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	97,544	200,616	200,616	—
5620102	MISC-LEGAL SVCS	(467)	4,426	4,426	—
5620131	MISC-COURT RECORDS	304	18,490	18,490	—
5620146	MISC-OC-RECOUPMENTS	(1,144)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	—	40,691	40,691	—
Total Other Charges:		**$114,712,140**	**$121,592,806**	**$171,097,429**	**$49,504,623**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	82,485,157	82,485,157
5950002	IAT-SALARIES	89,514	—	—	—
5950007	IAT-PRINTING	7,247	9,749	9,749	—
5950008	IAT-POSTAGE	417	—	—	—
5950014	IAT-TELEPHONE	473,079	408,517	374,719	(33,798)
5950026	IAT-RENTALS	393,287	417,997	417,997	—
5950033	IAT-INTER AGY TRANS	—	5,175,949	4,480,058	(695,891)
5950055	IAT-ADMIN LAW JUDGE	2,454	—	—	—
5950057	IAT-CAP POL-BLD SEC	157,910	133,561	133,561	—
5950058	IAT-TECH SVCS	36,852	—	3,000	3,000
5950060	IAT-HR IDC SAL/REL	—	2,009	2,009	—
Total Interagency Transfers:		**$1,160,759**	**$6,147,782**	**$87,906,250**	**$81,758,468**
Total Expenditures for Program 4744		**$161,450,106**	**$187,116,944**	**$319,581,984**	**$132,465,040**

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,199,405	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$59,199,405**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Workers' Compensation Second Injury Fund	59,199,405	—	—	—	—
Total:	**$59,199,405**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	513,276	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	226,930	—	—	—	—
TOTAL PERSONAL SERVICES	**$740,206**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	15,875	—	—	—	—
Supplies	4,248	—	—	—	—
TOTAL OPERATING EXPENSES	**$20,123**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$8,800**	**—**	**—**	**—**	**—**
Other Charges	58,249,993	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	180,283	—	—	—	—
TOTAL OTHER CHARGES	**$58,430,276**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$59,199,405**	**—**	**—**	**—**	**—**

Program Positions

Classified	11	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	11	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Workers' Compensation Second Injury Fund	59,199,405	—	—	—
Total:	**$59,199,405**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	513,276	—	—	—
Total Salaries:		**$513,276**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	170,079	—	—	—
5130060	MEDICARE TAX	7,091	—	—	—
5130070	GRP INS CONTRIBUTION	49,760	—	—	—
Total Related Benefits:		**$226,930**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,379	—	—	—
5340020	RENT-EQUIPMENT	3,030	—	—	—
5350010	UTIL-ELECTRICITY	6,385	—	—	—
5350011	UTIL-WATER	517	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,272	—	—	—
5350021	UTIL-SEWER	292	—	—	—
Total Operating Services:		**$15,875**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,248	—	—	—
Total Supplies:		**$4,248**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	8,800	—	—	—
Total Professional Services:		**$8,800**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620021	MISC-ASSESSMENTS	58,227,083	—	—	—
5620130	MISC-COURT FILING	13,166	—	—	—
5620134	MISC-DEPOSITIONS	3,844	—	—	—
5620135	MISC-TRANSCRIPTS	5,901	—	—	—
Total Other Charges:		**$58,249,993**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	839	—	—	—
5950014	IAT-TELEPHONE	3,765	—	—	—
5950033	IAT-INTER AGY TRANS	175,679	—	—	—
Total Interagency Transfers:		**$180,283**	**—**	**—**	**—**
Total Expenditures for Program 4745		**$59,199,405**	**—**	**—**	**—**

4747 - Office of Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,109,731	3,634,827	3,703,545	68,718	1.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,375,451	186,267	186,267	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,817,779	7,507,710	7,793,762	286,052	3.81%
FEDERAL FUNDS	20,880,531	32,410,419	33,531,331	1,120,912	3.46%
TOTAL MEANS OF FINANCING	**$29,183,491**	**$43,739,223**	**$45,214,905**	**$1,475,682**	**3.37%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
LA Cybersecurity Talent Initiative Fund	—	1,000,000	1,000,000	—	—
Workers' Compensation Second Injury Fund	229,551	743,976	743,976	—	—
Office of Workers' Compensation Admin. Fund	2,847,361	3,571,381	3,573,977	2,596	0.07%
Incumbent Worker Training Account	550,964	392,915	627,343	234,428	59.66%
Employment Security Administration Account	858,382	481,313	482,940	1,627	0.34%
Penalty and Interest Account	315,482	1,245,537	1,292,938	47,401	3.81%
Blind Vendors Trust Fund	16,040	72,588	72,588	—	—
Total:	**$4,817,779**	**$7,507,710**	**$7,793,762**	**$286,052**	**3.81%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,857,452	8,963,697	9,694,194	730,497	8.15%
Other Compensation	134,441	413,126	413,126	—	—
Related Benefits	10,516,348	12,898,199	13,210,415	312,216	2.42%
TOTAL PERSONAL SERVICES	**$14,508,241**	**$22,275,022**	**$23,317,735**	**$1,042,713**	**4.68%**
Travel	24,278	121,067	123,948	2,881	2.38%
Operating Services	1,356,119	1,766,214	1,808,249	42,035	2.38%
Supplies	75,146	158,405	162,173	3,768	2.38%
TOTAL OPERATING EXPENSES	**$1,455,543**	**$2,045,686**	**$2,094,370**	**$48,684**	**2.38%**
PROFESSIONAL SERVICES	**$25,219**	**$296,244**	**$303,295**	**$7,051**	**2.38%**
Other Charges	(2,803)	4,151,439	4,151,439	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,161,665	14,805,457	15,293,066	487,609	3.29%
TOTAL OTHER CHARGES	**$13,158,861**	**$18,956,896**	**$19,444,505**	**$487,609**	**2.57%**
Acquisitions	—	—	55,000	55,000	—
Major Repairs	35,627	165,375	—	(165,375)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$35,627**	**$165,375**	**$55,000**	**$(110,375)**	**(66.74)%**
TOTAL EXPENDITURES	**$29,183,491**	**$43,739,223**	**$45,214,905**	**$1,475,682**	**3.37%**

Program Positions

Classified	69	108	114	6	5.56%
Unclassified	1	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	70	115	121	6	5.22%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	4	4	—	—
TOTAL POSITIONS	73	119	125	6	5.04%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,109,731	3,634,827	3,703,545	68,718
Interagency Transfers	1,375,451	186,267	186,267	—
LA Cybersecurity Talent Initiative Fund	—	1,000,000	1,000,000	—
Workers' Compensation Second Injury Fund	229,551	743,976	743,976	—
Office of Workers' Compensation Admin. Fund	2,847,361	3,571,381	3,573,977	2,596
Incumbent Worker Training Account	550,964	392,915	627,343	234,428
Employment Security Administration Account	858,382	481,313	482,940	1,627
Penalty and Interest Account	315,482	1,245,537	1,292,938	47,401
Blind Vendors Trust Fund	16,040	72,588	72,588	—
Federal Funds	20,880,531	32,410,419	33,531,331	1,120,912
Total:	**$29,183,493**	**$43,739,223**	**$45,214,905**	**$1,475,682**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,804,404	5,804,404	—
5110010	SAL-CLASS-TO-REG	3,629,581	2,228,898	2,959,395	730,497
5110015	SAL-CLASS-TO-OT	6,865	—	—	—
5110020	SAL-CLASS-TO-TERM	41,008	41,008	41,008	—
5110025	SAL-UNCLASS-TO-REG	179,998	889,387	889,387	—
Total Salaries:		**$3,857,452**	**$8,963,697**	**$9,694,194**	**$730,497**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	134,441	413,126	413,126	—
Total Other Compensation:		**$134,441**	**$413,126**	**$413,126**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,232,814	1,810,634	2,122,850	312,216
5130020	RET CONTR-TEACHERS	16,068	166,068	166,068	—
5130050	POSTRET BENEFITS	8,620,503	9,434,790	9,434,790	—
5130055	FICA TAX (OASDI)	3,934	345,453	345,453	—
5130060	MEDICARE TAX	53,075	53,209	53,209	—
5130065	UNEMPLOYMENT BENEFIT	38,013	49,185	49,185	—
5130070	GRP INS CONTRIBUTION	551,942	1,038,860	1,038,860	—
Total Related Benefits:		**$10,516,348**	**$12,898,199**	**$13,210,415**	**$312,216**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	38,339	39,251	912
5210015	IN-STATE TRAVEL-CONF	3,062	28,723	29,407	684
5210020	IN-STATE TRAV-FIELD	899	12,458	12,754	296
5210050	OUT-OF-STATE TRV-ADM	1,154	—	—	—
5210055	OUT-OF-STTRV-CONF	15,333	28,322	28,996	674
5210060	OUT-OF-STTRV-FIELD	630	13,225	13,540	315
5210110	CONFERENCE REG FEES	3,200	—	—	—
Total Travel:		**$24,278**	**$121,067**	**$123,948**	**$2,881**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310003	SERV-MARKETING	150	—	—	—
5310005	SERV-PRINTING	—	2,000	2,048	48
5310010	SERV-DUES & OTHER	8,318	49,318	50,493	1,175
5310011	SERV-SUBSCRIPTIONS	652	1,200	1,228	28
5310014	SERV-DRUG TESTING	4,054	4,050	4,146	96

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310015	SERV-SECURITY	319,686	367,146	375,884	8,738
5310018	SERV-TEMP STAFFING	50,040	—	—	—
5310042	SERV-BAR DUES	—	2,795	2,862	67
5310049	SERV-DUES & OTHER	3,345	1,300	1,331	31
5310050	SERV-DUES & OTHER	100	1,000	1,024	24
5310400	SERV-MISC	234	51,530	52,756	1,226
5330001	MAINT-BUILDINGS	169,385	300,049	307,190	7,141
5330003	MAINT-PESTCONTROL	6,665	6,661	6,820	159
5330004	MAINT-GARBAGE DISP	4,273	32,270	33,038	768
5330005	MAINT-WSTDISP-SHRED	1,946	11,543	11,818	275
5330008	MAINT-EQUIPMENT	19,878	29,694	30,401	707
5330012	MAINT-JANITORIAL	377,034	497,000	508,829	11,829
5330014	MAINT-GROUNDS	14,400	15,319	15,684	365
5330018	MAINT-AUTO REPAIRS	6,593	1,700	1,740	40
5330022	MAINT-HEAVY EQUIP	785	—	—	—
5330026	MAINT-SOFTWRE MTCE	—	3,717	3,805	88
5340010	RENT-REAL ESTATE	86,461	50,540	51,743	1,203
5340015	RENT-OPER COST-BLDG	6,720	—	—	—
5340020	RENT-EQUIPMENT	36,246	101,939	104,365	2,426
5340078	RENT-DATA-LIC SOFT	10,876	—	—	—
5350001	UTIL-INTERNET PROVID	1,585	7,258	7,431	173
5350004	UTIL-TELEPHONE SERV	68,144	45,432	46,513	1,081
5350006	UTIL-MAIL/DEL/POST	(158)	650	665	15
5350008	UTIL-DEL UPS/FED EXP	719	319	327	8
5350009	UTIL-GAS	1,716	5,000	5,119	119
5350010	UTIL-ELECTRICITY	99,899	109,287	111,887	2,600
5350011	UTIL-WATER	6,954	6,229	6,377	148

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350012	UTIL-CABLE	117	—	—	—
5350018	UTIL-MAIL/DEL/POST	40,000	50,000	51,190	1,190
5350020	UTIL-MAIL/DEL/POST	2,332	2,528	2,588	60
5350021	UTIL-SEWER	6,970	8,740	8,947	207
Total Operating Services:		**$1,356,119**	**$1,766,214**	**$1,808,249**	**$42,035**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	46,637	128,545	131,602	3,057
5410006	SUP-COMPUTER	—	15,000	15,357	357
5410013	SUP-FOOD & BEVERAGE	—	8,567	8,771	204
5410015	SUP-AUTO	172	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	265	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,884	—	—	—
5410036	SUP-FUELTRAC	3,675	5,893	6,033	140
5410400	SUP-OTHER	20,513	400	410	10
Total Supplies:		**$75,146**	**$158,405**	**$162,173**	**$3,768**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	112,474	115,151	2,677
5510028	PROF SERV-ADV/PRINT	—	44,742	45,807	1,065
5510030	PROF SERV-COMMUNICAT	62	—	—	—
5510400	PROF SERV-OTHER	25,157	139,028	142,337	3,309
Total Professional Services:		**$25,219**	**$296,244**	**$303,295**	**$7,051**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	(4,911)	2,718,000	2,718,000	—
5620018	MISC-PROJECT ACTVTY	1,200	—	—	—
5620063	MISC-OPERATNG SVCS	908	1,289,084	1,289,084	—
5620064	MISC-PROF SVCS	—	113,359	113,359	—
5620102	MISC-LEGAL SVCS	—	7,200	7,200	—
5620130	MISC-COURT FILING	—	23,796	23,796	—
Total Other Charges:		**$(2,803)**	**$4,151,439**	**$4,151,439**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	26,409	471,277	471,277	—
5950007	IAT-PRINTING	690,131	—	—	—
5950008	IAT-POSTAGE	474,680	23,198	23,198	—
5950014	IAT-TELEPHONE	137,556	750,265	750,265	—
5950024	IAT-SECURITY	265	—	—	—
5950026	IAT-RENTALS	—	523,103	523,103	—
5950033	IAT-INTER AGY TRANS	—	86	86	—
5950049	IAT-CIVIL SERVICE	330,595	377,232	377,232	—
5950050	IAT-ORM INSURANCE	872,838	871,530	871,530	—
5950051	IAT-OSUP	55,045	57,064	57,064	—
5950052	IAT-LEG. AUDITOR	—	647,111	689,464	42,353
5950053	IAT-STATE TREASURER	13,120	5,720	5,720	—
5950057	IAT-CAP POL-BLD SEC	—	157,910	157,910	—
5950058	IAT-TECH SVCS	10,536,642	10,806,268	11,251,524	445,256

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	24,384	25,545	25,545	—
5950060	IAT-HR IDC SAL/REL	0	89,148	89,148	—
Total Interagency Transfers:		**$13,161,665**	**$14,805,457**	**$15,293,066**	**$487,609**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	55,000	55,000
Total Acquisitions:		**—**	**—**	**$55,000**	**$55,000**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	165,375	—	(165,375)
5810002	MAJ REP-BUILDINGS	35,627	—	—	—
Total Major Repairs:		**$35,627**	**$165,375**	**—**	**$(165,375)**
Total Expenditures for Program 4747		**$29,183,491**	**$43,739,223**	**$45,214,905**	**$1,475,682**

4748 - Office of Occupational Information Serv

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—

474B - Office of Business Workforce Solutions

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	7,000,000	7,000,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	24,341,385	40,671,826	16,330,441	67.09%
FEDERAL FUNDS	—	7,116,020	7,168,744	52,724	0.74%
TOTAL MEANS OF FINANCING	**—**	**$31,457,405**	**$54,840,570**	**$23,383,165**	**74.33%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Incumbent Worker Training Account	—	24,341,385	40,671,826	16,330,441	67.09%
Total:	**—**	**$24,341,385**	**$40,671,826**	**$16,330,441**	**67.09%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	2,210,375	2,950,612	740,237	33.49%
Other Compensation	—	26,000	35,404	9,404	36.17%
Related Benefits	—	964,552	1,509,891	545,339	56.54%
TOTAL PERSONAL SERVICES	**—**	**$3,200,927**	**$4,495,907**	**$1,294,980**	**40.46%**
Travel	—	109,462	112,068	2,606	2.38%
Operating Services	—	1,578,413	1,615,980	37,567	2.38%
Supplies	—	108,668	111,255	2,587	2.38%
TOTAL OPERATING EXPENSES	**—**	**$1,796,543**	**$1,839,303**	**$42,760**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$100,000**	**$102,379**	**$2,379**	**2.38%**
Other Charges	—	26,142,733	48,185,779	22,043,046	84.32%
Debt Service	—	—	—	—	—
Interagency Transfers	—	217,202	217,202	—	—
TOTAL OTHER CHARGES	**—**	**$26,359,935**	**$48,402,981**	**$22,043,046**	**83.62%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$31,457,405**	**$54,840,570**	**$23,383,165**	**74.33%**

Program Positions

Classified	—	28	28	—	—
Unclassified	—	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	30	30	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	30	30	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	—	7,000,000	7,000,000
Incumbent Worker Training Account	—	24,341,385	40,671,826	16,330,441
Federal Funds	—	7,116,020	7,168,744	52,724
Total:	**—**	**$31,457,405**	**$54,840,570**	**$23,383,165**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	1,934,588	2,672,325	737,737
5110025	SAL-UNCLASS-TO-REG	—	275,787	278,287	2,500
Total Salaries:		**—**	**$2,210,375**	**$2,950,612**	**$740,237**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	26,000	26,000	—
5120105	COMP-CL-NON TO-OT	—	—	9,404	9,404
Total Other Compensation:		**—**	**$26,000**	**$35,404**	**$9,404**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	—	804,242	1,244,081	439,839
5130020	RET CONTR-TEACHERS	—	18,488	18,488	—
5130055	FICA TAX (OASDI)	—	23,653	24,153	500
5130060	MEDICARE TAX	—	14,708	19,708	5,000
5130070	GRP INS CONTRIBUTION	—	103,461	203,461	100,000
Total Related Benefits:		**—**	**$964,552**	**$1,509,891**	**$545,339**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	27,615	28,272	657
5210015	IN-STATE TRAVEL-CONF	—	28,000	28,667	667
5210020	IN-STATE TRAV-FIELD	—	21,818	22,337	519
5210055	OUT-OF-STTRV-CONF	—	32,029	32,792	763
Total Travel:		**—**	**$109,462**	**$112,068**	**$2,606**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	—	25,476	26,082	606
5330001	MAINT-BUILDINGS	—	19,324	19,784	460
5330003	MAINT-PESTCONTROL	—	29,600	30,304	704
5330004	MAINT-GARBAGE DISP	—	45,370	46,450	1,080
5330005	MAINT-WSTDISP-SHRED	—	73,235	74,978	1,743
5330012	MAINT-JANITORIAL	—	85,696	87,736	2,040
5330014	MAINT-GROUNDS	—	43,373	44,405	1,032
5340010	RENT-REAL ESTATE	—	110,026	112,645	2,619
5340020	RENT-EQUIPMENT	—	9,804	10,037	233
5350001	UTIL-INTERNET PROVID	—	166,700	170,668	3,968
5350004	UTIL-TELEPHONE SERV	—	199,430	204,177	4,747
5350006	UTIL-MAIL/DEL/POST	—	42,500	43,512	1,012
5350009	UTIL-GAS	—	96,867	99,172	2,305
5350010	UTIL-ELECTRICITY	—	417,259	427,190	9,931
5350011	UTIL-WATER	—	30,003	30,717	714
5350020	UTIL-MAIL/DEL/POST	—	58,150	59,534	1,384
5350021	UTIL-SEWER	—	125,600	128,589	2,989
Total Operating Services:		**—**	**$1,578,413**	**$1,615,980**	**$37,567**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	108,668	111,255	2,587
Total Supplies:		**—**	**$108,668**	**$111,255**	**$2,587**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	37,996	38,900	904
5510005	PROF SERV-LEGAL	—	18,252	18,686	434
5510030	PROF SERV-COMMUNICAT	—	25,000	25,595	595
5510400	PROF SERV-OTHER	—	18,752	19,198	446
Total Professional Services:		**—**	**$100,000**	**$102,379**	**$2,379**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	—	15,043,046	15,043,046
5620056	MISC-CONTRACTUAL SRV	—	—	5,000,000	5,000,000
5620063	MISC-OPERATNG SVCS	—	13,071,366	13,071,366	—
5620064	MISC-PROF SVCS	—	13,071,367	15,071,367	2,000,000
Total Other Charges:		**—**	**$26,142,733**	**$48,185,779**	**$22,043,046**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	78,454	78,454	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	138,748	138,748	—
Total Interagency Transfers:		**—**	**$217,202**	**$217,202**	**—**
Total Expenditures for Program 474B		**—**	**$31,457,405**	**$54,840,570**	**$23,383,165**
Total Agency Expenditures:		**$289,124,766**	**$368,919,901**	**$527,589,993**	**$158,670,092**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,699,678	1,700,000	—	(1,700,000)	55995
INTERAGENCY TRANSFERS	72,566	186,267	186,267	—	56777
INTERAGENCY TRANSFERS	1,460,023	—	—	—	59500
INTERAGENCY TRANSFERS	18,226,465	36,592,100	34,042,585	(2,549,515)	62644
Total Interagency Transfers	**$21,458,732**	**$38,478,367**	**$34,228,852**	**$(4,249,515)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	72,219	72,219	72,219	—	55994
Total Fees & Self-generated	**$72,219**	**$72,219**	**$72,219**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LB4 - OWCA	15,229,089	19,697,411	20,049,653	352,242	55977
LB1 - SECOND INJURY	59,615,767	60,960,195	60,987,248	27,053	55978
LB5 - IWTP	17,264,109	26,001,894	41,299,169	15,297,275	55979
LB6 - EMPLOY SECURITY	3,237,873	4,000,000	4,044,578	44,578	55980
LB7 - PENALTY INTEREST	3,417,491	6,703,664	6,758,992	55,328	55981
S05 - BLIND VENDORS	327,568	563,598	400,815	(162,783)	55988
E55 - CYBER TALENT INIT	—	1,000,000	1,000,000	—	62616
Total Statutory Dedications	**$99,091,897**	**$118,926,762**	**$134,540,455**	**$15,613,693**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	149,329,812	185,431,803	318,866,670	133,434,867	55997
Total Federal Funds	**$149,329,812**	**$185,431,803**	**$318,866,670**	**$133,434,867**	
Total Sources of Funding:	**$269,952,660**	**$342,909,151**	**$487,708,196**	**$144,799,045**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55995 — 474 - IAT - Jag

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—
Other Compensation	30,397	—	—	—	—	—	—	—	—
Related Benefits	60,224	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$208,657**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,491,343	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,491,343**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,700,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55995 — 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

Form 56777 — 474 - IAT - OMF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	117,139	—	—	117,139	—	—	117,139	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	69,014	—	—	69,014	—	—	69,014	—	—
TOTAL PERSONAL SERVICES	**$186,153**	**—**	**—**	**$186,153**	**—**	**—**	**$186,153**	**—**	**—**
Travel	19	—	—	19	—	—	19	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	9	—	—	9	—	—	9	—	—
TOTAL OPERATING EXPENSES	**$28**	**—**	**—**	**$28**	**—**	**—**	**$28**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	86	—	—	86	—	—	86	—	—
TOTAL OTHER CHARGES	**$86**	**—**	**—**	**$86**	**—**	**—**	**$86**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$186,267**	**—**	**—**	**$186,267**	**—**	**—**	**$186,267**	**—**	**—**

Form 56777 — 474 - IAT - OMF

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Act 478 of the 2025 Regular Legislative Session, Louisiana Works is receiving funds via interagency transfers from the Department of Children and Family Services.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 59500 — 474 - IAT - Board of Regents - LA STEM

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 59500 — 474 - IAT - Board of Regents - LA STEM

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from ACT 392 of 2017 and currently administered by Board of Regents, the LA STEM Program transferred associated funding and contracts to Louisiana Works on January 1, 2026.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 62644 — 474 - Agency IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	6,114,917	—	—	6,114,917	—	—	6,114,917	—	—
Other Compensation	63,274	—	—	63,274	—	—	63,274	—	—
Related Benefits	2,912,321	—	—	2,912,321	—	—	2,912,321	—	—
TOTAL PERSONAL SERVICES	**$9,090,512**	**—**	**—**	**$9,090,512**	**—**	**—**	**$9,090,512**	**—**	**—**
Travel	27,000	—	—	27,642	—	—	27,642	—	—
Operating Services	55,000	—	—	56,309	—	—	56,309	—	—
Supplies	15,000	—	—	15,357	—	—	15,357	—	—
TOTAL OPERATING EXPENSES	**$97,000**	**—**	**—**	**$99,308**	**—**	**—**	**$99,308**	**—**	**—**
PROFESSIONAL SERVICES	**$12,061,695**	**—**	**—**	**$12,205,763**	**—**	**—**	**$6,469,049**	**—**	**—**
Other Charges	10,166,944	10,166,944	—	8,166,944	—	—	8,166,944	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,175,949	—	—	4,480,058	—	—	4,480,058	—	—
TOTAL OTHER CHARGES	**$15,342,893**	**$10,166,944**	**—**	**$12,647,002**	**—**	**—**	**$12,647,002**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$36,592,100**	**$10,166,944**	**—**	**$34,042,585**	**—**	**—**	**$28,305,871**	**—**	**—**

Form 62644 — 474 - Agency IAT

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer (IAT) funding received by the Office of Workforce Development is provided by the Louisiana Department of Health (LDH) for the Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) program and the Department of Children and Family Services (DCFS) for the Strategies to Empower People (STEP) program. These funds support employment and training services, including case management, job readiness, skills training, and employment placement, to assist eligible participants in obtaining sustainable employment and achieving economic self-sufficiency. SNAP E&T funding is authorized under 7 U.S.C. ß 2025(h) and 7 CFR ß 273.7, while STEP funding is authorized under the federal Temporary Assistance for Needy Families (TANF) program, 42 U.S.C. ßß 601 et seq., and Louisiana Revised Statutes 46:231.12.
Agency discretion or Federal requirement?	N/A
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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 55977 — 474 - LB4 OWCA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	8,564,987	—	—	8,757,615	—	—	8,757,615	—	—
Other Compensation	268,161	—	—	268,161	—	—	268,161	—	—
Related Benefits	4,397,146	—	—	4,464,565	—	—	4,464,565	—	—
TOTAL PERSONAL SERVICES	**$13,230,294**	**—**	**—**	**$13,490,341**	**—**	**—**	**$13,490,341**	**—**	**—**
Travel	172,052	—	—	176,147	—	—	176,147	—	—
Operating Services	2,080,525	—	—	2,130,039	—	—	2,130,039	—	—
Supplies	150,173	—	—	153,747	—	—	153,747	—	—
TOTAL OPERATING EXPENSES	**$2,402,750**	**—**	**—**	**$2,459,933**	**—**	**—**	**$2,459,933**	**—**	**—**
PROFESSIONAL SERVICES	**$1,471,069**	**—**	**—**	**$1,506,081**	**—**	**—**	**$1,506,081**	**—**	**—**
Other Charges	203,558	—	—	203,558	—	—	203,558	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,389,740	—	—	2,389,740	—	—	2,389,740	—	—
TOTAL OTHER CHARGES	**$2,593,298**	**—**	**—**	**$2,593,298**	**—**	**—**	**$2,593,298**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,697,411**	**—**	**—**	**$20,049,653**	**—**	**—**	**$20,049,653**	**—**	**—**

Form 55977 — 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?	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

Form 55978 — 474 - LB1 Second Injury

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	742,727	—	—	760,857	—	—	760,857	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	358,973	—	—	365,318	—	—	365,318	—	—
TOTAL PERSONAL SERVICES	**$1,101,700**	**—**	**—**	**$1,126,175**	**—**	**—**	**$1,126,175**	**—**	**—**
Travel	10,628	—	—	10,881	—	—	10,881	—	—
Operating Services	18,935	—	—	19,384	—	—	19,384	—	—
Supplies	13,804	—	—	14,133	—	—	14,133	—	—
TOTAL OPERATING EXPENSES	**$43,367**	**—**	**—**	**$44,398**	**—**	**—**	**$44,398**	**—**	**—**
PROFESSIONAL SERVICES	**$65,000**	**—**	**—**	**$66,547**	**—**	**—**	**$66,547**	**—**	**—**
Other Charges	58,814,137	—	—	58,814,137	—	—	58,814,137	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	935,991	—	—	935,991	—	—	935,991	—	—
TOTAL OTHER CHARGES	**$59,750,128**	**—**	**—**	**$59,750,128**	**—**	**—**	**$59,750,128**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,960,195**	**—**	**—**	**$60,987,248**	**—**	**—**	**$60,987,248**	**—**	**—**

Form 55978 — 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?	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

Form 55979 — 474 - LB5 IWTP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,487,149	—	—	1,668,282	—	—	1,668,282	—	—
Other Compensation	35,988	—	—	35,988	—	—	35,988	—	—
Related Benefits	878,289	—	—	967,804	—	—	967,804	—	—
TOTAL PERSONAL SERVICES	**$2,401,426**	**—**	**—**	**$2,672,074**	**—**	**—**	**$2,672,074**	**—**	**—**
Travel	35,436	—	—	36,280	—	—	36,280	—	—
Operating Services	303,625	—	—	310,851	—	—	310,851	—	—
Supplies	31,633	—	—	32,386	—	—	32,386	—	—
TOTAL OPERATING EXPENSES	**$370,694**	**—**	**—**	**$379,517**	**—**	**—**	**$379,517**	**—**	**—**
PROFESSIONAL SERVICES	**$5,890**	**—**	**—**	**$6,030**	**—**	**—**	**$6,030**	**—**	**—**
Other Charges	23,103,427	—	—	38,103,427	—	—	38,103,427	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	120,457	—	—	138,121	—	—	138,121	—	—
TOTAL OTHER CHARGES	**$23,223,884**	**—**	**—**	**$38,241,548**	**—**	**—**	**$38,241,548**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$26,001,894**	**—**	**—**	**$41,299,169**	**—**	**—**	**$41,299,169**	**—**	**—**

Form 55979 — 474 - LB5 IWTP

Question	Narrative Response
State the purpose, source and legal citation.	Funding comes from the social charge account that is within the Employment Security Administration Fund to be used to fund customized training to meet the needs and skill requirements of businesses and industry and for the Small Businesses Employee Training Program (SBET). The businesses had to be operating in Louisiana for not less than three years. Amounts not to exceed twenty million dollars to be credited to the Incumbent Worker Training Account to fund the Incumbent Worker Training Program as provided R.S. 1514. LB5
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	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

Form 55980 — 474 - LB6 Employ Sec

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	745,151	—	—	745,151	—	—	745,151	—	—
Other Compensation	67,693	—	—	67,693	—	—	67,693	—	—
Related Benefits	379,082	—	—	379,082	—	—	379,082	—	—
TOTAL PERSONAL SERVICES	**$1,191,926**	**—**	**—**	**$1,191,926**	**—**	**—**	**$1,191,926**	**—**	**—**
Travel	40,292	—	—	41,251	—	—	41,251	—	—
Operating Services	791,816	—	—	810,662	—	—	810,662	—	—
Supplies	29,664	—	—	30,370	—	—	30,370	—	—
TOTAL OPERATING EXPENSES	**$861,772**	**—**	**—**	**$882,283**	**—**	**—**	**$882,283**	**—**	**—**
PROFESSIONAL SERVICES	**$1,011,218**	**—**	**—**	**$1,035,285**	**—**	**—**	**$1,035,285**	**—**	**—**
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**	**—**	**—**	**$4,044,578**	**—**	**—**	**$4,044,578**	**—**	**—**

Form 55980 — 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?	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.	N/A
Additional information or comments.	N/A

Form 55981 — 474 - LB7 Penalty and Interest

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,334,552	—	—	1,334,552	—	—	1,334,552	—	—
Other Compensation	47,467	—	—	47,467	—	—	47,467	—	—
Related Benefits	726,088	—	—	726,088	—	—	726,088	—	—
TOTAL PERSONAL SERVICES	**$2,108,107**	**—**	**—**	**$2,108,107**	**—**	**—**	**$2,108,107**	**—**	**—**
Travel	58,091	—	—	59,474	—	—	59,474	—	—
Operating Services	82,568	—	—	84,534	—	—	84,534	—	—
Supplies	12,781	—	—	13,085	—	—	13,085	—	—
TOTAL OPERATING EXPENSES	**$153,440**	**—**	**—**	**$157,093**	**—**	**—**	**$157,093**	**—**	**—**
PROFESSIONAL SERVICES	**$280,123**	**—**	**—**	**$286,790**	**—**	**—**	**$286,790**	**—**	**—**
Other Charges	3,833,357	—	—	3,833,357	—	—	3,833,357	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	328,637	—	—	373,645	—	—	373,645	—	—
TOTAL OTHER CHARGES	**$4,161,994**	**—**	**—**	**$4,207,002**	**—**	**—**	**$4,207,002**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,703,664**	**—**	**—**	**$6,758,992**	**—**	**—**	**$6,758,992**	**—**	**—**

Form 55981 — 474 - LB7 Penalty and Interest

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

Form 55988 — 474 - S05 Blind Vendors

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	114,340	—	—	64,340	—	—	64,340	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	137,755	—	—	120,255	—	—	120,255	—	—
TOTAL PERSONAL SERVICES	**$252,095**	**—**	**—**	**$184,595**	**—**	**—**	**$184,595**	**—**	**—**
Travel	15,755	—	—	6,130	—	—	6,130	—	—
Operating Services	17,251	—	—	5,662	—	—	5,662	—	—
Supplies	1,234	—	—	963	—	—	963	—	—
TOTAL OPERATING EXPENSES	**$34,240**	**—**	**—**	**$12,755**	**—**	**—**	**$12,755**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	85,855	—	—	45,855	—	—	45,855	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	191,408	—	—	157,610	—	—	157,610	—	—
TOTAL OTHER CHARGES	**$277,263**	**—**	**—**	**$203,465**	**—**	**—**	**$203,465**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$563,598**	**—**	**—**	**$400,815**	**—**	**—**	**$400,815**	**—**	**—**

Form 55988 — 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?	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.	N/A
Additional information or comments.	N/A

Form 62616 — 474 - Cybersecurity Talent Initiative Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,000,000	—	—	1,000,000	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**

Form 62616 — 474 - Cybersecurity Talent Initiative Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Cybersecurity Talent Initiative Fund is a statutorily dedicated fund established in the State Treasury to support the expansion of cybersecurity degree and certificate programs at Louisiana's public postsecondary education institutions. Funding is derived from legislative appropriations, donations, and investment earnings and is used to strengthen cybersecurity education and training opportunities to meet the state's workforce needs. The fund was established pursuant to Act 57 of the 2020 Regular Legislative Session and is authorized under Louisiana Revised Statutes 17:3138.9.
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 55997 — 474 - Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	40,535,481	—	—	42,242,014	—	—	42,242,014	—	—
Other Compensation	2,333,833	—	—	2,364,230	—	—	2,364,230	—	—
Related Benefits	26,728,446	—	—	27,375,068	—	—	27,375,068	—	—
TOTAL PERSONAL SERVICES	**$69,597,760**	**—**	**—**	**$71,981,312**	**—**	**—**	**$71,981,312**	**—**	**—**
Travel	607,911	—	—	632,380	—	—	632,380	—	—
Operating Services	8,384,364	—	—	8,683,910	—	—	8,683,910	—	—
Supplies	642,445	—	—	667,736	—	—	667,736	—	—
TOTAL OPERATING EXPENSES	**$9,634,720**	**—**	**—**	**$9,984,026**	**—**	**—**	**$9,984,026**	**—**	**—**
PROFESSIONAL SERVICES	**$1,577,110**	**—**	**—**	**$2,364,644**	**—**	**—**	**$2,364,644**	**—**	**—**
Other Charges	90,402,716	—	—	137,407,097	—	—	137,407,097	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,219,497	—	—	97,129,591	—	—	97,129,591	—	—
TOTAL OTHER CHARGES	**$104,622,213**	**—**	**—**	**$234,536,688**	**—**	**—**	**$234,536,688**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$185,431,803**	**—**	**—**	**$318,866,670**	**—**	**—**	**$318,866,670**	**—**	**—**

Form 55997 — 474 - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds received by Louisiana Works are primarily derived from the U.S. Department of Labor, U.S. Department of Education, and Social Security Administration to support workforce development, employment and training, unemployment insurance, occupational safety, and vocational rehabilitation services. Funding includes Workforce Innovation and Opportunity Act (WIOA) grants; Wagner-Peyser Employment Service grants; Workforce Information Grants (WIG); Unemployment Insurance administrative grants; Reemployment Services and Eligibility Assessment (RESEA) grants; Jobs for Veterans State Grants (JVSG); Apprenticeship grants; Occupational Safety and Health Administration (OSHA) grants; and Vocational Rehabilitation grants through the Rehabilitation Services Administration (RSA). These funds are authorized under the Workforce Innovation and Opportunity Act (29 U.S.C. ß 3101 et seq.), Wagner-Peyser Act (29 U.S.C. ß 49 et seq.), Social Security Act (42 U.S.C. ß 401 et seq.), National Apprenticeship Act (29 U.S.C. ß 50), Occupational Safety and Health Act (29 U.S.C. ß 651 et seq.), Rehabilitation Act (29 U.S.C. ß 701 et seq.), and applicable federal veterans' employment statutes (38 U.S.C. Chapter 41).
Agency discretion or Federal requirement?	Line item requests can be changed within certain limitations, however, the total amount budgeted cannot be exceeded.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	N/A

Fees & Self-generated

Form 55994 — 474 - Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55994 — 474 - Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	This budget authority will be used to accept donations for a potential match for the Louisiana Rehabilitation Program.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	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.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55995 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 56777 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 62644 INTERAGENCY TRANSFERS
Salaries	—	60,399,058	524,579	118,036	117,139	6,114,917
Other Compensation	—	2,846,813	—	30,397	—	63,274
Related Benefits	—	36,897,695	250,357	60,224	69,014	2,912,321
TOTAL PERSONAL SERVICES	**—**	**$100,143,566**	**$774,936**	**$208,657**	**$186,153**	**$9,090,512**
Travel	—	979,983	12,799	—	19	27,000
Operating Services	—	11,736,734	2,650	—	—	55,000
Supplies	—	900,093	3,350	—	9	15,000
TOTAL OPERATING EXPENSES	**—**	**$13,616,810**	**$18,799**	**—**	**$28**	**$97,000**
PROFESSIONAL SERVICES	**—**	**$16,479,137**	**$7,032**	**—**	**—**	**$12,061,695**
Other Charges	—	214,824,289	25,028,048	1,491,343	—	10,166,944
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,690,724	16,560	—	86	5,175,949
TOTAL OTHER CHARGES	**—**	**$238,515,013**	**$25,044,608**	**$1,491,343**	**$86**	**$15,342,893**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	165,375	165,375	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$165,375**	**$165,375**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$368,919,901**	**$26,010,750**	**$1,700,000**	**$186,267**	**$36,592,100**

Expenditures	Fees & Self-generated Form ID 55994 FEES & SELF GENERATED	Statutory Dedications Form ID 55977 LB4 - OWCA	Statutory Dedications Form ID 55978 LB1 - SECOND INJURY	Statutory Dedications Form ID 55979 LB5 - IWTP	Statutory Dedications Form ID 55980 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 55981 LB7 - PENALTY INTEREST
Salaries	—	8,564,987	742,727	1,487,149	745,151	1,334,552
Other Compensation	—	268,161	—	35,988	67,693	47,467
Related Benefits	—	4,397,146	358,973	878,289	379,082	726,088
TOTAL PERSONAL SERVICES	**—**	**$13,230,294**	**$1,101,700**	**$2,401,426**	**$1,191,926**	**$2,108,107**
Travel	—	172,052	10,628	35,436	40,292	58,091
Operating Services	—	2,080,525	18,935	303,625	791,816	82,568
Supplies	—	150,173	13,804	31,633	29,664	12,781
TOTAL OPERATING EXPENSES	**—**	**$2,402,750**	**$43,367**	**$370,694**	**$861,772**	**$153,440**
PROFESSIONAL SERVICES	**—**	**$1,471,069**	**$65,000**	**$5,890**	**$1,011,218**	**$280,123**
Other Charges	72,219	203,558	58,814,137	23,103,427	622,685	3,833,357
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,389,740	935,991	120,457	312,399	328,637
TOTAL OTHER CHARGES	**$72,219**	**$2,593,298**	**$59,750,128**	**$23,223,884**	**$935,084**	**$4,161,994**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$72,219**	**$19,697,411**	**$60,960,195**	**$26,001,894**	**$4,000,000**	**$6,703,664**

Expenditures	Statutory Dedications Form ID 55988 S05 - BLIND VENDORS	Statutory Dedications Form ID 62616 E55 - CYBER TALENT INIT	Federal Funds Form ID 55997 FEDERAL
Salaries	114,340	—	40,535,481
Other Compensation	—	—	2,333,833
Related Benefits	137,755	—	26,728,446
TOTAL PERSONAL SERVICES	**$252,095**	**—**	**$69,597,760**
Travel	15,755	—	607,911
Operating Services	17,251	—	8,384,364
Supplies	1,234	—	642,445
TOTAL OPERATING EXPENSES	**$34,240**	**—**	**$9,634,720**
PROFESSIONAL SERVICES	**—**	**—**	**$1,577,110**
Other Charges	85,855	1,000,000	90,402,716
Debt Service	—	—	—
Interagency Transfers	191,408	—	14,219,497
TOTAL OTHER CHARGES	**$277,263**	**$1,000,000**	**$104,622,213**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$563,598**	**$1,000,000**	**$185,431,803**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56777 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 62644 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55977 LB4 - OWCA
Salaries	—	62,986,935	1,182,068	117,139	6,114,917	8,757,615
Other Compensation	—	2,846,813	—	—	63,274	268,161
Related Benefits	—	37,875,560	496,045	69,014	2,912,321	4,464,565
TOTAL PERSONAL SERVICES	**—**	**$103,709,308**	**$1,678,113**	**$186,153**	**$9,090,512**	**$13,490,341**
Travel	—	1,003,308	13,104	19	27,642	176,147
Operating Services	—	12,104,064	2,713	—	56,309	2,130,039
Supplies	—	931,215	3,429	9	15,357	153,747
TOTAL OPERATING EXPENSES	**—**	**$14,038,587**	**$19,246**	**$28**	**$99,308**	**$2,459,933**
PROFESSIONAL SERVICES	**—**	**$17,478,339**	**$7,199**	**—**	**$12,205,763**	**$1,506,081**
Other Charges	—	286,371,958	38,102,679	—	8,166,944	203,558
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	105,936,801	19,560	86	4,480,058	2,389,740
TOTAL OTHER CHARGES	**—**	**$392,308,759**	**$38,122,239**	**$86**	**$12,647,002**	**$2,593,298**
Acquisitions	—	55,000	55,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$55,000**	**$55,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$527,589,993**	**$39,881,797**	**$186,267**	**$34,042,585**	**$20,049,653**

Expenditures	Statutory Dedications Form ID 55978 LB1 - SECOND INJURY	Statutory Dedications Form ID 55979 LB5 - IWTP	Statutory Dedications Form ID 55980 LB6 - EMPLOY SECURITY	Statutory Dedications Form ID 55981 LB7 - PENALTY INTEREST	Statutory Dedications Form ID 55988 S05 - BLIND VENDORS	Statutory Dedications Form ID 62616 E55 - CYBER TALENT INIT
Salaries	760,857	1,668,282	745,151	1,334,552	64,340	—
Other Compensation	—	35,988	67,693	47,467	—	—
Related Benefits	365,318	967,804	379,082	726,088	120,255	—
TOTAL PERSONAL SERVICES	**$1,126,175**	**$2,672,074**	**$1,191,926**	**$2,108,107**	**$184,595**	**—**
Travel	10,881	36,280	41,251	59,474	6,130	—
Operating Services	19,384	310,851	810,662	84,534	5,662	—
Supplies	14,133	32,386	30,370	13,085	963	—
TOTAL OPERATING EXPENSES	**$44,398**	**$379,517**	**$882,283**	**$157,093**	**$12,755**	**—**
PROFESSIONAL SERVICES	**$66,547**	**$6,030**	**$1,035,285**	**$286,790**	**—**	**—**
Other Charges	58,814,137	38,103,427	622,685	3,833,357	45,855	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	935,991	138,121	312,399	373,645	157,610	—
TOTAL OTHER CHARGES	**$59,750,128**	**$38,241,548**	**$935,084**	**$4,207,002**	**$203,465**	**$1,000,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,987,248**	**$41,299,169**	**$4,044,578**	**$6,758,992**	**$400,815**	**$1,000,000**

Expenditures	Federal Funds Form ID 55997 FEDERAL	Fees & Self-generated Form ID 55994 FEES & SELF GENERATED
Salaries	42,242,014	—
Other Compensation	2,364,230	—
Related Benefits	27,375,068	—
TOTAL PERSONAL SERVICES	**$71,981,312**	**—**
Travel	632,380	—
Operating Services	8,683,910	—
Supplies	667,736	—
TOTAL OPERATING EXPENSES	**$9,984,026**	**—**
PROFESSIONAL SERVICES	**$2,364,644**	**—**
Other Charges	137,407,097	72,219
Debt Service	—	—
Interagency Transfers	97,129,591	—
TOTAL OTHER CHARGES	**$234,536,688**	**$72,219**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$318,866,670**	**$72,219**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JAG	4710059	MR-FROM STATE AGENCY	1,699,678	1,700,000	—	(1,700,000)
DCFS-TANF	4710059	MR-FROM STATE AGENCY	19,759,054	36,778,367	34,228,852	(2,549,515)
Total Collections/Income			**$21,458,732**	**$38,478,367**	**$34,228,852**	**$(4,249,515)**
TYPE						
Expenditures Source of Funding Form (BR-6)			21,458,732	38,478,367	34,228,852	(4,249,515)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$21,458,732**	**$38,478,367**	**$34,228,852**	**$(4,249,515)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DONATIONS	4710122	MISC REC-BUD DEV SGR	72,219	72,219	72,219	—
Total Collections/Income			**$72,219**	**$72,219**	**$72,219**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			72,219	72,219	72,219	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$72,219**	**$72,219**	**$72,219**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E55 - LA Cybersecurity Talent Initiative Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E55 - CYBER TALENT INIT	4710041	MR-LOCAL/OTHER	—	1,000,000	1,000,000	—
Total Collections/Income			**—**	**$1,000,000**	**$1,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$1,000,000**	**$1,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

LB1 - Workers' Compensation Second Injury Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LB1 - SECOND INJURY	4710041	MR-LOCAL/OTHER	59,615,767	60,960,195	60,987,248	27,053
Total Collections/Income			**$59,615,767**	**$60,960,195**	**$60,987,248**	**$27,053**
TYPE						
Expenditures Source of Funding Form (BR-6)			59,615,767	60,960,195	60,987,248	27,053
Total Expenditures, Transfers and Carry Forwards to Next FY			**$59,615,767**	**$60,960,195**	**$60,987,248**	**$27,053**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

LB4 - Office of Workers' Compensation Admin. Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LB4 - OWCA	4710041	MR-LOCAL/OTHER	15,229,089	19,697,411	20,049,653	352,242
Total Collections/Income			**$15,229,089**	**$19,697,411**	**$20,049,653**	**$352,242**
TYPE						
Expenditures Source of Funding Form (BR-6)			15,229,089	19,697,411	20,049,653	352,242
Total Expenditures, Transfers and Carry Forwards to Next FY			**$15,229,089**	**$19,697,411**	**$20,049,653**	**$352,242**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LB5 - IWTP	4710041	MR-LOCAL/OTHER	17,264,109	26,001,894	41,299,169	15,297,275
Total Collections/Income			**$17,264,109**	**$26,001,894**	**$41,299,169**	**$15,297,275**
TYPE						
Expenditures Source of Funding Form (BR-6)			17,264,109	26,001,894	41,299,169	15,297,275
Total Expenditures, Transfers and Carry Forwards to Next FY			**$17,264,109**	**$26,001,894**	**$41,299,169**	**$15,297,275**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

LB6 - Employment Security Administration Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LB6 - EMPLOY SECURITY	4710041	MR-LOCAL/OTHER	3,237,873	4,000,000	4,044,578	44,578
Total Collections/Income			**$3,237,873**	**$4,000,000**	**$4,044,578**	**$44,578**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,237,873	4,000,000	4,044,578	44,578
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,237,873**	**$4,000,000**	**$4,044,578**	**$44,578**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LB7 - PENALTY INTEREST	4710041	MR-LOCAL/OTHER	3,417,491	6,703,664	6,758,992	55,328
Total Collections/Income			**$3,417,491**	**$6,703,664**	**$6,758,992**	**$55,328**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,417,491	6,703,664	6,758,992	55,328
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,417,491**	**$6,703,664**	**$6,758,992**	**$55,328**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
S05 - BLIND VENDORS	4710041	MR-LOCAL/OTHER	327,568	563,598	400,815	(162,783)
Total Collections/Income			**$327,568**	**$563,598**	**$400,815**	**$(162,783)**
TYPE						
Expenditures Source of Funding Form (BR-6)			327,568	563,598	400,815	(162,783)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$327,568**	**$563,598**	**$400,815**	**$(162,783)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	149,329,812	185,431,803	318,866,670	133,434,867
Total Collections/Income			**$149,329,812**	**$185,431,803**	**$318,866,670**	**$133,434,867**
TYPE						
Expenditures Source of Funding Form (BR-6)			149,329,812	185,431,803	318,866,670	133,434,867
Total Expenditures, Transfers and Carry Forwards to Next FY			**$149,329,812**	**$185,431,803**	**$318,866,670**	**$133,434,867**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57094 — 474 IAT-JAG

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

Form 57096 — 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 57097 — 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 57098 — 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 57100 — 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 57101 — 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 57102 — 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 57103 — 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 57110 — 474 - Federal

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

Form 62680 — 474 Stat Ded LA Cybersercurity

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

Form 62704 — IAT - Agency IAT

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

Professional Services

FY2027-2028 Request	Means of Financing	Description
—	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

4742 - Office of Workers Compensation Administr

Travel

FY2027-2028 Request	Description
193,515	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff.
$193,515	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,067,896	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
18,620	Software licenses
$2,086,516	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
158,100	Includes, but not limited to, general office supplies
$158,100	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
17,564	Workers' Compensation Second Injury Fund	
$17,564		**Annual actuarial analysis of the Second Injury Fund**
852,597	Office of Workers' Compensation Admin. Fund	
$852,597		**Contract with Bailiffs to provide security in district offices/courtrooms**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
640,407	Office of Workers' Compensation Admin. Fund	
$640,407		**Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings.**
$1,510,568	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
58,814,137	Workers' Compensation Second Injury Fund	
$58,814,137		**Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.**
150,000	Office of Workers' Compensation Admin. Fund	
$150,000		**Services related to the administration of the worker's compensation system and the various worker's compensation courtrooms around the state (courtroom equipment, etc).**
$58,964,137	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
358,259	Federal Funds		
226,399	Office of Workers' Compensation Admin. Fund		
10,387	Workers' Compensation Second Injury Fund		
$595,045		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telephone and Data Line Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
181,628	Workers' Compensation Second Injury Fund		
$181,628		**OFFICE OF THE ATTORNEY GENERAL**	**Payment for legal services to the Department of Justice, Office of Attorney General**
$776,673	**Total Interagency Transfers**		

4743 - Office of Unemployment Insurance Adminis

Travel

FY2027-2028 Request	Description
123,803	Includes, but not limited to, in-state/out-of-state staff travel, as well as conferences and trainings.
$123,803	**Total Travel**

Operating Services

FY2027-2028 Request	Description
814,007	Includes, but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
711,831	Provides maintenance for data processing and office equipment. Cell phones and data connections.
$1,525,838	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
182,561	Includes, but not limited to, general office supplies
$182,561	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
18,996	Employment Security Administration Account	
1,958,472	Federal Funds	
$1,977,468		**Consulting services, staff augmentation for IT system, and other professional services to assist with unemployment benefits and tax processing.**
235,312	Penalty and Interest Account	
$235,312		**Legal services associated with the collection of delinquent unemployment taxes.**
$2,212,780	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
12,704	Employment Security Administration Account	
$12,704		**Consulting, staff augmentation, and other professional services to assist with remittance of claims from various pandemic related programs and automation to help with Unemployment Benefits and Tax Processing.**
2,760,470	Federal Funds	
$2,760,470		**Consulting, staff augmentation, and other professional services to assist with remittance of claims from various programs and automation to help with Unemployment Benefits and Tax Processing.**
1,200,000	Penalty and Interest Account	
$1,200,000		**Payments to contractors and vendors that provide essential administrative and operational support to ensure efficient delivery of UI services.**
$3,973,174	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
228,452	Employment Security Administration Account		
1,515,158	Federal Funds		
$1,743,610		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telephone and Data Line Fees**
$1,743,610	**Total Interagency Transfers**		

4744 - Office of Workforce Development

Travel

FY2027-2028 Request	Description
449,974	Includes, but not limited to, in-state/out-of-state travel, trainings and conferences for Staff.
$449,974	**Total Travel**

Operating Services

FY2027-2028 Request	Description
181,667	Includes, but not limited to, maintenance for LRS vehicles.
4,783,563	Includes, but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
17,251	Subscriptions and memberships to various vendors.
85,000	Utilities for regional offices.
$5,067,481	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
317,126	Includes, but not limited to general office supplies
$317,126	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
13,246,996	Federal Funds	
$13,246,996		**Customer and Employer outreach, recruitment, education awareness, rapid responses lay off conversion, and federally mandated statewide activities.**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
102,321	Federal Funds	
$102,321		**Service Delivery System design and integration**
$13,349,317	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
17,866,354	Federal Funds	
$17,866,354		**Community Services Block Grant 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.**
186,001	Blind Vendors Trust Fund	
$186,001		**Independent Living Services Part B Grant**
1,700,000	State General Fund	
$1,700,000		**Jobs for American Graduates (JAG) administration and grants to local agencies and Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act**
47,372,655	Federal Funds	
$47,372,655		**Pass through grants to local agencies for workforce training and education**
23,437,759	Federal Funds	
$23,437,759		**Pursuant to Act 478 of the 2025 Regular Legislative Session, the Temporary Assistance for Needy Families (TANF) program will transfer from the Department of Children and Family Services (DCFS) to Louisiana Works (LW) effective October 1, 2027. The requested $121.1 million in federal budget authority will support TANF operations from October 1, 2027, through June 30, 2028. DCFS will retain federal authority for the first three months of FY 2028, while LW maintains Interagency Transfer (IAT) authority for the STEP program. Beginning October 1, LW will administer the federal funding and provide IAT funding to DCFS for continued operation of the Child Welfare and Family Violence programs.**
400,000	Blind Vendors Trust Fund	
$400,000		**Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for visually impaired payments.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
10,602,195	Federal Funds	
$10,602,195		**Strategies to Empower People (STEP) - contracts for STEP activities such as case management, participation work programs, parenting, and work support contracts.**
2,718,000	State General Fund	
$2,718,000		**The Louisiana Science, Technology, Engineering, and Mathematics (LA STEM) Program originally administered by the Louisiana Board of Regents is being transferred to Louisiana Works to better align STEM education initiatives with the states broader workforce development and economic priorities. The LA STEM Program, established by Act 392 of 2017, operates through a statewide network of nine Regional STEM Centers that build strong foundations in STEM literacy, expand education and training opportunities, and prepare Louisiana current and future workforce to meet the needs of high-demand industries. Each Center serves as a hub for collaboration among K-12 schools, higher-education institutions, employers, and community organizations, promoting hands-on learning, workforce readiness, and career-aligned training across STEM fields. By moving the program under Louisiana Works, the state will integrate STEM initiatives directly into its unified education-to-employment system strengthening coordination between schools, businesses, and workforce partners and ensuring that Louisiana STEM investments more effectively support residents access to high-wage, high-demand careers.**
100,000	State General Fund	
$100,000		**This funding will supplement existing federal funding supporting the Office of Workforce Development's Research and Statistics unit. Federal funding has not kept pace with increasing operational demands and personnel costs, including compensation adjustments necessary to maintain qualified analytical staff. The additional funding will help sustain essential research, labor market information, and education-to-career alignment activities that support statewide workforce development initiatives.**
28,501,817	Incumbent Worker Training Account	
$28,501,817		**Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program (IWTP)**
38,212,648	Federal Funds	
$38,212,648		**Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act**
$171,097,429	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
34,023,336	Federal Funds		
$34,023,336		**DCFS-OFF FOR CHILD/FAMILY SRV**	**The reason for the Interagency Agreement is: To transfer $24,023,336 in TANF grant funding from Louisiana Works to the Department of Children and Family Services to support eligible child welfare services and interventions designed to prevent child abuse and neglect, preserve family stability, strengthen families, and reduce the need for out-of-home placements. All expenditures must comply with applicable federal TANF regulations and grant requirements.**
3,855,075	Federal Funds		
$3,855,075		**DCFS-OFF FOR CHILD/FAMILY SRV**	**The reason for the Interagency Agreement is: To transfer $3,855,075 in TANF grant funding from Louisiana Works to the Department of Children and Family Services to support family violence prevention and intervention services, including assistance to individuals and families experiencing domestic violence, to promote family safety, stability, and economic independence. All expenditures must comply with applicable federal TANF regulations and grant requirements.**
9,749	Federal Funds		
$9,749		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT-Printing**
3,000	State General Fund		
$3,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS)**
5,201,290	Federal Funds		
$5,201,290		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telephone and Data Line Fees and SNAP E&T AND STEP.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
78,641	Federal Funds		
$78,641		**DOE STATE ACTIVITIES**	**The reason for the Interagency Agreement is: To transfer $78,641 in TANF grant funding from Louisiana Works to the Louisiana Department of Education to support administrative activities associated with the Cecil J. Picard LA 4 Early Childhood Program, including program oversight and administration of early childhood education services for eligible children and families. All expenditures must comply with applicable federal TANF regulations and grant requirements.**
110,993	Federal Funds		
$110,993		**EXECUTIVE OFFICE**	**Independent Living Part B Council in the Governor's Office of Disability Affairs**
6,744,638	Federal Funds		
$6,744,638		**LOUISIANA JUDICIARY**	**The reason for the Interagency Agreement is: To transfer $6,744,637.50 in TANF grant funding from Louisiana Works to the Louisiana Supreme Court to support the Drug Court and Court Appointed Special Advocates (CASA) programs, providing substance abuse intervention, treatment coordination, and child advocacy services designed to strengthen families, promote family stability, and improve outcomes for vulnerable children. All expenditures must comply with applicable federal TANF regulations and grant requirements.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
27,585,657	Federal Funds		
$27,585,657		**MEDICAL VENDOR ADMINISTRATION**	**The reason for the Interagency Agreement is: To transfer $27,585,657 in Temporary Assistance for Needy Families (TANF) grant funding from Louisiana Works to the Louisiana Department of Health, Medical Vendor Administration, to support the administration and delivery of eligible TANF services, including Family Independence Temporary Assistance Program (FITAP) payments, Kinship Care Subsidy Program (KCSP) payments, and Louisiana Integrated Technology for Eligibility (LITE) system support. All expenditures must comply with applicable federal TANF regulations and grant requirements.**
1,110,450	Federal Funds		
$1,110,450		**OFFICE OF BEHAVIORAL HEALTH**	**The reason for the Interagency Agreement is: To transfer $1,110,450 in TANF grant funding from Louisiana Works to the Louisiana Department of Health, Office of Behavioral Health, to support substance abuse prevention and treatment services for eligible individuals and families, addressing barriers to family stability, employment, and self-sufficiency. All expenditures must comply with applicable federal TANF regulations and grant requirements.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,133,744	Federal Funds		
$1,133,744		**OFFICE OF PUBLIC HEALTH**	**The reason for the Interagency Agreement is: To transfer $1,133,743.50 in TANF grant funding from Louisiana Works to the Louisiana Department of Health, Office of Public Health, to support the Nurse-Family Partnership Program, which provides home visitation, education, and support services to eligible first-time mothers and their children to promote healthy pregnancies, positive parenting, child development, and family self-sufficiency. All expenditures must comply with applicable federal TANF regulations and grant requirements.**
133,561	Federal Funds		
$133,561		**OFFICE OF STATE POLICE**	**Capital Police building security**
7,916,116	Federal Funds		
$7,916,116		**SUBGRANTEE ASSISTANCE**	**The reason for the Interagency Agreement is: To transfer $7,421,359 in TANF grant funding from Louisiana Works to the Louisiana Department of Education to provide funding to eligible subgrantees participating in the Cecil J. Picard LA 4 Early Childhood Program, supporting early childhood education services that promote school readiness and provide educational opportunities for children from eligible families. All expenditures must comply with applicable federal TANF regulations and grant requirements.**
$87,906,250	**Total Interagency Transfers**		

4745 - Office of the 2nd Injury Board

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

4747 - Office of Management and Finance

Travel

FY2027-2028 Request	Description
123,948	Includes, but not limited to, in-state/out-of-state travel, trainings and conferences for Staff.
$123,948	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,780,522	Includes, but not limited to, building maintenance, repairs, utilities, mail, rentals, vehicle maintenance for fleet vehicles, building security services and janitorial contractors.
4,983	Printing for forms, tags and handouts
22,744	Software licenses
$1,808,249	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
162,173	Includes, but not limited to, general office and auto supplies
$162,173	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
7,821	Incumbent Worker Training Account	
$7,821		**Employee drug testing and background checks.**
118,166	Federal Funds	
2,352	Office of Workers' Compensation Admin. Fund	

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
44,811	Penalty and Interest Account	
$165,329		**Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.**
44,742	Employment Security Administration Account	
$44,742		**Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.**
82,588	Federal Funds	
$82,588		**Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA)**
2,815	Office of Workers' Compensation Admin. Fund	
$2,815		**Provide professional legal services**
$303,295	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
35,068	Office of Workers' Compensation Admin. Fund	
$35,068		**Contracted services for support of agency.**
4,093,559	Federal Funds	
10,025	Incumbent Worker Training Account	
$4,103,584		**Contracted services for support of the Agency and Outreach and recruitment.**
4,856	Employment Security Administration Account	
7,931	Penalty and Interest Account	
$12,787		**Outreach and recruitment**
$4,151,439	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
265	Federal Funds		
$265		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT printing**
427,602	Federal Funds		
$427,602		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Software**
17,664	Incumbent Worker Training Account		
$17,664		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Software**
11,620,411	Federal Funds		
$11,620,411		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone and Data Lines fees**
25,000	Federal Funds		
$25,000		**EXECUTIVE OFFICE**	**Children's Cabinet Fees**
377,232	Federal Funds		
$377,232		**EXECUTIVE OFFICE**	**Civil Service Fees and Comprehensive Public Training Program (CPTP) fEES**
71,735	State General Fund		
$71,735		**EXECUTIVE OFFICE**	**Indirect cost salaries/related benefits**
289,797	Federal Funds		
$289,797		**EXECUTIVE OFFICE**	**Maintenance of State Owned Buildings**
970,962	Federal Funds		
$970,962		**EXECUTIVE OFFICE**	**Office of Risk Management (ORM)**
58,048	Federal Funds		
$58,048		**EXECUTIVE OFFICE**	**Office of State Procurement**
523,103	Federal Funds		
$523,103		**EXECUTIVE OFFICE**	**Rent in State-Owned Building**
32,608	Federal Funds		
$32,608		**EXECUTIVE OFFICE**	**State procurement**
5,720	Federal Funds		
$5,720		**EXECUTIVE OFFICE**	**Treasury Fees**
25,545	Federal Funds		
$25,545		**EXECUTIVE OFFICE**	**Uniform Payroll System (UPS) Fees**
689,464	Federal Funds		
$689,464		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
157,910	Federal Funds		
$157,910		**OFFICE OF STATE POLICE**	**Capitol Police fees**
$15,293,066	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
55,000	State General Fund				
$55,000		**Replace**	**AUTOMOTIVE**	**1**	**Louisiana Works requests $51,000 in State General Fund for the purchase and outfitting of a Ford Transit 250 maintenance van to replace an existing vehicle that is no longer operational. The replacement vehicle is necessary to support the agency's facility maintenance operations, including transportation of personnel, equipment, tools, and supplies needed to perform repairs and maintain agency facilities. This acquisition represents a replacement of an existing vehicle and will not increase the agency's authorized fleet size.**
$55,000	**Total Acquisitions**				

4748 - Office of Occupational Information Serv

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

474B - Office of Business Workforce Solutions

Travel

FY2027-2028 Request	Description
112,068	Includes, but not limited to, in-state/out-of-state travel and conferences for Staff.
$112,068	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,615,980	Include but not limited to, Maintenance, Utilities, Mail, Delivery & Postage, Rentals, Automotive Repair & Maintenance, Dues & Subscriptions.
$1,615,980	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
111,255	Includes, but not limited to, general office and auto supplies
$111,255	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
102,379	Incumbent Worker Training Account	
$102,379		**Provide professional legal services.**
$102,379	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
43,046	Blind Vendors Trust Fund	
41,142,733	Incumbent Worker Training Account	
7,000,000	State General Fund	
$48,185,779		**Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program (IWTP)**
$48,185,779	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
77,748	Federal Funds		
706	Incumbent Worker Training Account		
$78,454		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT Printing**
77,748	Federal Funds		
61,000	Incumbent Worker Training Account		
$138,748		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT Telephone**
$217,202	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,010,750	(165,375)	614	202,824	—	599,696	26,648,509
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	38,478,367	(2,000,000)	289,376	—	—	(838,891)	35,928,852
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	118,926,762	—	159,449	338,754	—	115,490	119,540,455
FEDERAL FUNDS	185,431,803	—	266,840	1,736,273	—	863,559	188,298,475
TOTAL MEANS OF FINANCING	**$368,919,901**	**$(2,165,375)**	**$716,279**	**$2,277,851**	**—**	**$739,854**	**$370,488,510**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	72,219	—	—	—	—	—	72,219
Total:	**$72,219**	**—**	**—**	**—**	**—**	**—**	**$72,219**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Blind Vendors Trust Fund	563,598	—	815	—	—	(163,598)	400,815
Employment Security Administration Account	4,000,000	—	44,578	—	—	—	4,044,578
Incumbent Worker Training Account	26,001,894	—	8,963	54,232	—	234,080	26,299,169
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	1,000,000
Office of Workers' Compensation Admin. Fund	19,697,411	—	92,195	260,047	—	—	20,049,653
Penalty and Interest Account	6,703,664	—	10,320	—	—	45,008	6,758,992
Workers' Compensation Second Injury Fund	60,960,195	—	2,578	24,475	—	—	60,987,248
Total:	**$118,926,762**	**—**	**$159,449**	**$338,754**	**—**	**$115,490**	**$119,540,455**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	60,399,058	—	—	1,687,298	—	796,808	62,883,164
Other Compensation	2,846,813	—	—	—	—	—	2,846,813
Related Benefits	36,897,695	—	—	590,553	—	335,426	37,823,674
TOTAL PERSONAL SERVICES	**$100,143,566**	**—**	**—**	**$2,277,851**	**—**	**$1,132,234**	**$103,553,651**
Travel	979,983	—	23,325	—	—	(10,000)	993,308
Operating Services	11,736,734	—	279,330	—	—	(12,000)	12,004,064
Supplies	900,093	—	21,422	—	—	(300)	921,215
TOTAL OPERATING EXPENSES	**$13,616,810**	**—**	**$324,077**	**—**	**—**	**$(22,300)**	**$13,918,587**
PROFESSIONAL SERVICES	**$16,479,137**	**—**	**$392,202**	**—**	**—**	**$(143,000)**	**$16,728,339**
Other Charges	214,824,289	(2,000,000)	—	—	—	(40,000)	212,784,289
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,690,724	—	—	—	—	(242,080)	23,448,644
TOTAL OTHER CHARGES	**$238,515,013**	**$(2,000,000)**	**—**	**—**	**—**	**$(282,080)**	**$236,232,933**
Acquisitions	—	—	—	—	—	55,000	55,000
Major Repairs	165,375	(165,375)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,375**	**$(165,375)**	**—**	**—**	**—**	**$55,000**	**$55,000**
TOTAL EXPENDITURES	**$368,919,901**	**$(2,165,375)**	**$716,279**	**$2,277,851**	**—**	**$739,854**	**$370,488,510**
Classified	931	—	—	—	—	6	937
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	**946**	**—**	**—**	**—**	**—**	**6**	**952**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**142**	**—**	**—**	**—**	**—**	**—**	**142**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(165,375)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,165,375)**

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	(2,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,000,000)**
Acquisitions	—
Major Repairs	(165,375)
TOTAL ACQ. & MAJOR REPAIRS	**$(165,375)**
TOTAL EXPENDITURES	**$(2,165,375)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Positions

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

Expenditures

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

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	289,376
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	159,449
FEDERAL FUNDS	266,840
TOTAL MEANS OF FINANCING	**$716,279**

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	23,325
Operating Services	279,330
Supplies	21,422
TOTAL OPERATING EXPENSES	**$324,077**
PROFESSIONAL SERVICES	**$392,202**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$716,279**

Form 58775 — 474 Louisiana Works Market Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	202,824
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	338,754
FEDERAL FUNDS	1,736,273
TOTAL MEANS OF FINANCING	**$2,277,851**

Positions

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

Expenditures

	Amount
Salaries	1,687,298
Other Compensation	—
Related Benefits	590,553
TOTAL PERSONAL SERVICES	**$2,277,851**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,277,851**

Form 58776 — 474 Legislative Auditor Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,353
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,353**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	42,353
TOTAL OTHER CHARGES	**$42,353**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$42,353**

Form 59838 — 474 Special Entrance Rate Administrative Job Titles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	544,696
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$544,696**

Positions

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

Expenditures

	Amount
Salaries	403,478
Other Compensation	—
Related Benefits	141,218
TOTAL PERSONAL SERVICES	**$544,696**
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	**$544,696**

Form 60561 — 474 Increase of six OMF positions due to wavier changes

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	216,416
FEDERAL FUNDS	438,622
TOTAL MEANS OF FINANCING	**$655,038**

Positions

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

Expenditures

	Amount
Salaries	443,330
Other Compensation	—
Related Benefits	211,708
TOTAL PERSONAL SERVICES	**$655,038**
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	**$655,038**

Form 60628 — 474 OMF Vehicle Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,000**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	55,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$55,000**
TOTAL EXPENDITURES	**$55,000**

Form 62286 — 474 Reduce Blind Vendor Trust Fund from OWD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(163,598)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(163,598)**

Positions

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

Expenditures

	Amount
Salaries	(50,000)
Other Compensation	—
Related Benefits	(17,500)
TOTAL PERSONAL SERVICES	**$(67,500)**
Travel	(10,000)
Operating Services	(12,000)
Supplies	(300)
TOTAL OPERATING EXPENSES	**$(22,300)**
PROFESSIONAL SERVICES	**—**
Other Charges	(40,000)
Debt Service	—
Interagency Transfers	(33,798)
TOTAL OTHER CHARGES	**$(73,798)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(163,598)**

Form 63065 — 474 Reduce SNAP E & T from DCFS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(838,891)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(838,891)**

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	**$(143,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	(695,891)
TOTAL OTHER CHARGES	**$(695,891)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(838,891)**

Form 60437 — 474 JAWS - SHI International Corp.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,709
TOTAL MEANS OF FINANCING	**$4,709**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	4,709
TOTAL OTHER CHARGES	**$4,709**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,709**

Form 60442 — 474 Doc Tract Policy Software - Qualex Corporation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,580
TOTAL MEANS OF FINANCING	**$18,580**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	18,580
TOTAL OTHER CHARGES	**$18,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$18,580**

Form 60450 — 474 Recite ME Toolbar - SHI International Corp.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,072
TOTAL MEANS OF FINANCING	**$33,072**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	33,072
TOTAL OTHER CHARGES	**$33,072**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$33,072**

Form 60480 — 474 Replacement MacBook

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,655
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,655**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	2,655
TOTAL OTHER CHARGES	**$2,655**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,655**

Form 61754 — 474 SaraWorks software subscription

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	297,920
TOTAL MEANS OF FINANCING	**$297,920**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	297,920
TOTAL OTHER CHARGES	**$297,920**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$297,920**

Form 61808 — 474 Justinian Licenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,664
FEDERAL FUNDS	70,656
TOTAL MEANS OF FINANCING	**$88,320**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	88,320
TOTAL OTHER CHARGES	**$88,320**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$88,320**

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
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	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4742 - Office of Workers Compensation Administr

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	230,846	230,846
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	75,981,804	—	90,592	284,522	—	—	76,356,918
FEDERAL FUNDS	1,030,962	—	1,203	21,415	—	—	1,053,580
TOTAL MEANS OF FINANCING	**$77,012,766**	**—**	**$91,795**	**$305,937**	**—**	**$230,846**	**$77,641,344**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Office of Workers' Compensation Admin. Fund	15,765,585	—	88,014	260,047	—	—	16,113,646
Workers' Compensation Second Injury Fund	60,216,219	—	2,578	24,475	—	—	60,243,272
Total:	**$75,981,804**	**—**	**$90,592**	**$284,522**	**—**	**—**	**$76,356,918**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,043,442	—	—	226,621	—	170,997	9,441,060
Other Compensation	223,190	—	—	—	—	—	223,190
Related Benefits	4,148,420	—	—	79,316	—	59,849	4,287,585
TOTAL PERSONAL SERVICES	**$13,415,052**	**—**	**—**	**$305,937**	**—**	**$230,846**	**$13,951,835**
Travel	189,015	—	4,500	—	—	—	193,515
Operating Services	2,038,014	—	48,502	—	—	—	2,086,516
Supplies	154,423	—	3,677	—	—	—	158,100
TOTAL OPERATING EXPENSES	**$2,381,452**	**—**	**$56,679**	**—**	**—**	**—**	**$2,438,131**
PROFESSIONAL SERVICES	**$1,475,452**	**—**	**$35,116**	**—**	**—**	**—**	**$1,510,568**
Other Charges	58,964,137	—	—	—	—	—	58,964,137
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	776,673	—	—	—	—	—	776,673
TOTAL OTHER CHARGES	**$59,740,810**	**—**	**—**	**—**	**—**	**—**	**$59,740,810**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$77,012,766**	**—**	**$91,795**	**$305,937**	**—**	**$230,846**	**$77,641,344**
Classified	130	—	—	—	—	—	130
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**132**	**—**	**—**	**—**	**—**	**—**	**132**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	82,499	82,499
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	—	48,551	—	—	—	4,397,425
FEDERAL FUNDS	25,244,689	—	45,478	541,099	—	—	25,831,266
TOTAL MEANS OF FINANCING	**$29,593,563**	**—**	**$94,029**	**$541,099**	**—**	**$82,499**	**$30,311,190**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Employment Security Administration Account	2,913,562	—	42,951	—	—	—	2,956,513
Penalty and Interest Account	1,435,312	—	5,600	—	—	—	1,440,912
Total:	**$4,348,874**	**—**	**$48,551**	**—**	**—**	**—**	**$4,397,425**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	12,733,399	—	—	400,814	—	61,110	13,195,323
Other Compensation	1,111,630	—	—	—	—	—	1,111,630
Related Benefits	6,080,797	—	—	140,285	—	21,389	6,242,471
TOTAL PERSONAL SERVICES	**$19,925,826**	**—**	**—**	**$541,099**	**—**	**$82,499**	**$20,549,424**
Travel	120,926	—	2,877	—	—	—	123,803
Operating Services	1,490,369	—	35,469	—	—	—	1,525,838
Supplies	178,317	—	4,244	—	—	—	182,561
TOTAL OPERATING EXPENSES	**$1,789,612**	**—**	**$42,590**	**—**	**—**	**—**	**$1,832,202**
PROFESSIONAL SERVICES	**$2,161,341**	**—**	**$51,439**	**—**	**—**	**—**	**$2,212,780**
Other Charges	3,973,174	—	—	—	—	—	3,973,174
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,743,610	—	—	—	—	—	1,743,610
TOTAL OTHER CHARGES	**$5,716,784**	**—**	**—**	**—**	**—**	**—**	**$5,716,784**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,593,563**	**—**	**$94,029**	**$541,099**	**—**	**$82,499**	**$30,311,190**
Classified	218	—	—	—	—	—	218
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**219**	**—**	**—**	**—**	**—**	**—**	**219**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	22,375,923	—	—	129,322	—	126,374	22,631,619
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	38,292,100	(2,000,000)	289,376	—	—	(838,891)	35,742,585
FEES & SELF-GENERATED	72,219	—	—	—	—	—	72,219
STATUTORY DEDICATIONS	6,746,989	—	4,727	—	—	(163,598)	6,588,118
FEDERAL FUNDS	119,629,713	—	135,478	948,363	—	—	120,713,554
TOTAL MEANS OF FINANCING	**$187,116,944**	**$(2,000,000)**	**$429,581**	**$1,077,685**	**—**	**$(876,115)**	**$185,748,095**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	72,219	—	—	—	—	—	72,219
Total:	**$72,219**	**—**	**—**	**—**	**—**	**—**	**$72,219**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Blind Vendors Trust Fund	491,010	—	815	—	—	(163,598)	328,227
Employment Security Administration Account	605,125	—	—	—	—	—	605,125
Incumbent Worker Training Account	1,267,594	—	—	—	—	—	1,267,594
Office of Workers' Compensation Admin. Fund	360,445	—	1,585	—	—	—	362,030
Penalty and Interest Account	4,022,815	—	2,327	—	—	—	4,025,142
Total:	**$6,746,989**	**—**	**$4,727**	**—**	**—**	**$(163,598)**	**$6,588,118**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	27,448,145	—	—	798,285	—	43,610	28,290,040
Other Compensation	1,072,867	—	—	—	—	—	1,072,867
Related Benefits	12,805,727	—	—	279,400	—	15,264	13,100,391
TOTAL PERSONAL SERVICES	**$41,326,739**	**—**	**—**	**$1,077,685**	**—**	**$58,874**	**$42,463,298**
Travel	439,513	—	10,461	—	—	(10,000)	439,974
Operating Services	4,863,724	—	115,757	—	—	(12,000)	4,967,481
Supplies	300,280	—	7,146	—	—	(300)	307,126
TOTAL OPERATING EXPENSES	**$5,603,517**	**—**	**$133,364**	**—**	**—**	**$(22,300)**	**$5,714,581**
PROFESSIONAL SERVICES	**$12,446,100**	**—**	**$296,217**	**—**	**—**	**$(143,000)**	**$12,599,317**
Other Charges	121,592,806	(2,000,000)	—	—	—	(40,000)	119,552,806
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,147,782	—	—	—	—	(729,689)	5,418,093
TOTAL OTHER CHARGES	**$127,740,588**	**$(2,000,000)**	**—**	**—**	**—**	**$(769,689)**	**$124,970,899**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$187,116,944**	**$(2,000,000)**	**$429,581**	**$1,077,685**	**—**	**$(876,115)**	**$185,748,095**
Classified	447	—	—	—	—	—	447
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**450**	**—**	**—**	**—**	**—**	**—**	**450**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
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	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,634,827	(165,375)	614	73,502	—	159,977	3,703,545
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	186,267	—	—	—	—	—	186,267
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	7,507,710	—	6,964	—	—	279,088	7,793,762
FEDERAL FUNDS	32,410,419	—	48,157	209,196	—	863,559	33,531,331
TOTAL MEANS OF FINANCING	**$43,739,223**	**$(165,375)**	**$55,735**	**$282,698**	**—**	**$1,302,624**	**$45,214,905**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Blind Vendors Trust Fund	72,588	—	—	—	—	—	72,588
Employment Security Administration Account	481,313	—	1,627	—	—	—	482,940
Incumbent Worker Training Account	392,915	—	348	—	—	234,080	627,343
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	—	—	1,000,000
Office of Workers' Compensation Admin. Fund	3,571,381	—	2,596	—	—	—	3,573,977
Penalty and Interest Account	1,245,537	—	2,393	—	—	45,008	1,292,938
Workers' Compensation Second Injury Fund	743,976	—	—	—	—	—	743,976
Total:	**$7,507,710**	**—**	**$6,964**	**—**	**—**	**$279,088**	**$7,793,762**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,963,697	—	—	209,406	—	521,091	9,694,194
Other Compensation	413,126	—	—	—	—	—	413,126
Related Benefits	12,898,199	—	—	73,292	—	238,924	13,210,415
TOTAL PERSONAL SERVICES	**$22,275,022**	**—**	**—**	**$282,698**	**—**	**$760,015**	**$23,317,735**
Travel	121,067	—	2,881	—	—	—	123,948
Operating Services	1,766,214	—	42,035	—	—	—	1,808,249
Supplies	158,405	—	3,768	—	—	—	162,173
TOTAL OPERATING EXPENSES	**$2,045,686**	**—**	**$48,684**	**—**	**—**	**—**	**$2,094,370**
PROFESSIONAL SERVICES	**$296,244**	**—**	**$7,051**	**—**	**—**	**—**	**$303,295**
Other Charges	4,151,439	—	—	—	—	—	4,151,439
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,805,457	—	—	—	—	487,609	15,293,066
TOTAL OTHER CHARGES	**$18,956,896**	**—**	**—**	**—**	**—**	**$487,609**	**$19,444,505**
Acquisitions	—	—	—	—	—	55,000	55,000
Major Repairs	165,375	(165,375)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,375**	**$(165,375)**	**—**	**—**	**—**	**$55,000**	**$55,000**
TOTAL EXPENDITURES	**$43,739,223**	**$(165,375)**	**$55,735**	**$282,698**	**—**	**$1,302,624**	**$45,214,905**
Classified	108	—	—	—	—	6	114
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**115**	**—**	**—**	**—**	**—**	**6**	**121**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

4748 - Office of Occupational Information Serv

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
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	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

474B - Office of Business Workforce Solutions

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	24,341,385	—	8,615	54,232	—	—	24,404,232
FEDERAL FUNDS	7,116,020	—	36,524	16,200	—	—	7,168,744
TOTAL MEANS OF FINANCING	**$31,457,405**	**—**	**$45,139**	**$70,432**	**—**	**—**	**$31,572,976**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Incumbent Worker Training Account	24,341,385	—	8,615	54,232	—	—	24,404,232
Total:	**$24,341,385**	**—**	**$8,615**	**$54,232**	**—**	**—**	**$24,404,232**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,210,375	—	—	52,172	—	—	2,262,547
Other Compensation	26,000	—	—	—	—	—	26,000
Related Benefits	964,552	—	—	18,260	—	—	982,812
TOTAL PERSONAL SERVICES	**$3,200,927**	**—**	**—**	**$70,432**	**—**	**—**	**$3,271,359**
Travel	109,462	—	2,606	—	—	—	112,068
Operating Services	1,578,413	—	37,567	—	—	—	1,615,980
Supplies	108,668	—	2,587	—	—	—	111,255
TOTAL OPERATING EXPENSES	**$1,796,543**	**—**	**$42,760**	**—**	**—**	**—**	**$1,839,303**
PROFESSIONAL SERVICES	**$100,000**	**—**	**$2,379**	**—**	**—**	**—**	**$102,379**
Other Charges	26,142,733	—	—	—	—	—	26,142,733
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	217,202	—	—	—	—	—	217,202
TOTAL OTHER CHARGES	**$26,359,935**	**—**	**—**	**—**	**—**	**—**	**$26,359,935**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$31,457,405**	**—**	**$45,139**	**$70,432**	**—**	**—**	**$31,572,976**
Classified	28	—	—	—	—	—	28
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**30**	**—**	**—**	**—**	**—**	**—**	**30**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4744 - Office of Workforce Development

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(2,000,000)
Total:	**$(2,000,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(2,000,000)
Total:		**$(2,000,000)**

4747 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(165,375)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(165,375)**

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	(165,375)
TOTAL ACQ. & MAJOR REPAIRS	**$(165,375)**
TOTAL EXPENDITURES	**$(165,375)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(165,375)
Total:	**$(165,375)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(165,375)
Total:		**$(165,375)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

4747 - Office of Management and Finance

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	—
Total:	**—**

Form 59307 — FY27-28 Inflation

4742 - Office of Workers Compensation Administr

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,592
FEDERAL FUNDS	1,203
TOTAL MEANS OF FINANCING	**$91,795**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,500
Operating Services	48,502
Supplies	3,677
TOTAL OPERATING EXPENSES	**$56,679**
PROFESSIONAL SERVICES	**$35,116**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$91,795**

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. Fund	88,014
Workers' Compensation Second Injury Fund	2,578
Total:	**$90,592**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	1,203
Office of Workers' Compensation Admin. Fund	88,014
Workers' Compensation Second Injury Fund	2,578
Total:	**$91,795**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	132
5210015	IN-STATE TRAVEL-CONF	1,618
5210020	IN-STATE TRAV-FIELD	1,593
5210055	OUT-OF-STTRV-CONF	958
5210060	OUT-OF-STTRV-FIELD	82
5210110	CONFERENCE REG FEES	81
5210115	CERTIFICATION FEES	36
Total:		**$4,500**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	97
5310004	SERV-BANK FEES	101
5310010	SERV-DUES & OTHER	299
5310011	SERV-SUBSCRIPTIONS	8
5310015	SERV-SECURITY	2,004
5310018	SERV-TEMP STAFFING	2,951
5310042	SERV-BAR DUES	260
5310049	SERV-DUES & OTHER	155
5310050	SERV-DUES & OTHER	57
5310400	SERV-MISC	3,637
5330003	MAINT-PESTCONTROL	63
5330005	MAINT-WSTDISP-SHRED	138
5330018	MAINT-AUTO REPAIRS	60

Operating Services *(continued)*

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	28,911
5340020	RENT-EQUIPMENT	2,441
5350001	UTIL-INTERNET PROVID	91
5350004	UTIL-TELEPHONE SERV	884
5350006	UTIL-MAIL/DEL/POST	202
5350008	UTIL-DEL UPS/FED EXP	26
5350010	UTIL-ELECTRICITY	1,310
5350011	UTIL-WATER	73
5350018	UTIL-MAIL/DEL/POST	3,927
5350019	UTIL-MAIL/DEL/POST	595
5350020	UTIL-MAIL/DEL/POST	137
5350021	UTIL-SEWER	75
Total:		**$48,502**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,748
5410006	SUP-COMPUTER	100
5410007	SUP-CLOTHING/UNIFORM	19
5410010	SUP-TEXTBOOKS	198
5410011	SUP-WORKBOOKS	13
5410013	SUP-FOOD & BEVERAGE	5
5410016	SUP-BLD	14
5410021	SUP-ELECTRONICS/ELEC	45
5410031	SUP-REP/MNT SUP-AUTO	41
5410036	SUP-FUELTRAC	363
5410400	SUP-OTHER	131
Total:		**$3,677**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	1,547
5510025	PROF SRV-PUB SAFETY	5,355
5510400	PROF SERV-OTHER	28,214
Total:		**$35,116**

4743 - Office of Unemployment Insurance Adminis

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	48,551
FEDERAL FUNDS	45,478
TOTAL MEANS OF FINANCING	**$94,029**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,877
Operating Services	35,469
Supplies	4,244
TOTAL OPERATING EXPENSES	**$42,590**
PROFESSIONAL SERVICES	**$51,439**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$94,029**

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 Account	42,951
Penalty and Interest Account	5,600
Total:	**$48,551**

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration Account	42,951
Federal Funds	45,478
Penalty and Interest Account	5,600
Total:	**$94,029**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	552
5210015	IN-STATE TRAVEL-CONF	90
5210020	IN-STATE TRAV-FIELD	309
5210025	IN-STATE TRV-BD MEM	357
5210055	OUT-OF-STTRV-CONF	1,499
5210060	OUT-OF-STTRV-FIELD	19
5210065	OUT-OF-STTRV-BD MEM	15
5210110	CONFERENCE REG FEES	36
Total:		**$2,877**

Operating Services

Commitment item	Name	Amount
5310004	SERV-BANK FEES	2,916
5310010	SERV-DUES & OTHER	1,561
5310042	SERV-BAR DUES	1,071
5310049	SERV-DUES & OTHER	190
5330001	MAINT-BUILDINGS	119
5330003	MAINT-PESTCONTROL	657
5330004	MAINT-GARBAGE DISP	771
5330005	MAINT-WSTDISP-SHRED	1,499
5330008	MAINT-EQUIPMENT	33
5330012	MAINT-JANITORIAL	1,333
5330014	MAINT-GROUNDS	907
5340010	RENT-REAL ESTATE	3,451

Operating Services *(continued)*

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	2,653
5350001	UTIL-INTERNET PROVID	794
5350004	UTIL-TELEPHONE SERV	3,035
5350006	UTIL-MAIL/DEL/POST	892
5350009	UTIL-GAS	1,761
5350010	UTIL-ELECTRICITY	8,372
5350011	UTIL-WATER	1,409
5350020	UTIL-MAIL/DEL/POST	1,146
5350021	UTIL-SEWER	899
Total:		**$35,469**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,244
Total:		**$4,244**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	25,236
5510005	PROF SERV-LEGAL	5,205
5510030	PROF SERV-COMMUNICAT	4,349
5510400	PROF SERV-OTHER	16,649
Total:		**$51,439**

4744 - Office of Workforce Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	289,376
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,727
FEDERAL FUNDS	135,478
TOTAL MEANS OF FINANCING	**$429,581**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	10,461
Operating Services	115,757
Supplies	7,146
TOTAL OPERATING EXPENSES	**$133,364**
PROFESSIONAL SERVICES	**$296,217**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$429,581**

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	815
Office of Workers' Compensation Admin. Fund	1,585
Penalty and Interest Account	2,327
Total:	**$4,727**

Supporting Detail

Means of Financing

Description	Amount
Blind Vendors Trust Fund	815
Federal Funds	135,478
Interagency Transfers	289,376
Office of Workers' Compensation Admin. Fund	1,585
Penalty and Interest Account	2,327
Total:	**$429,581**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,110
5210015	IN-STATE TRAVEL-CONF	2,257
5210020	IN-STATE TRAV-FIELD	3,427
5210025	IN-STATE TRV-BD MEM	407
5210030	IN-STATE TRV-IT/TRN	3
5210050	OUT-OF-STATE TRV-ADM	19
5210055	OUT-OF-STTRV-CONF	3,038
5210060	OUT-OF-STTRV-FIELD	186
5210070	OUT-OF-STTRV-IT/TRN	14
Total:		**$10,461**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2,077
5310010	SERV-DUES & OTHER	3,988
5310011	SERV-SUBSCRIPTIONS	417
5310015	SERV-SECURITY	12,889
5310018	SERV-TEMP STAFFING	8,652
5310049	SERV-DUES & OTHER	5,770
5330001	MAINT-BUILDINGS	2,200
5330003	MAINT-PESTCONTROL	440
5330004	MAINT-GARBAGE DISP	1,399

Operating Services *(continued)*

Commitment item	Name	Amount
5330005	MAINT-WSTDISP-SHRED	95
5330007	MAINT-PROPERTY	666
5330008	MAINT-EQUIPMENT	1,904
5330012	MAINT-JANITORIAL	1,077
5330014	MAINT-GROUNDS	2,023
5330018	MAINT-AUTO REPAIRS	1,310
5330022	MAINT-HEAVY EQUIP	881
5330026	MAINT-SOFTWRE MTCE	7,140
5340010	RENT-REAL ESTATE	19,522
5340015	RENT-OPER COST-BLDG	5,412
5340020	RENT-EQUIPMENT	5,424
5350001	UTIL-INTERNET PROVID	5,952
5350002	UTIL-DATA LINE/CIRCT	6,247
5350004	UTIL-TELEPHONE SERV	7,361
5350006	UTIL-MAIL/DEL/POST	232
5350008	UTIL-DEL UPS/FED EXP	533
5350009	UTIL-GAS	1,383
5350010	UTIL-ELECTRICITY	7,852
5350011	UTIL-WATER	861
5350018	UTIL-MAIL/DEL/POST	833
5350020	UTIL-MAIL/DEL/POST	419
5350021	UTIL-SEWER	798
Total:		**$115,757**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5,264
5410002	SUP-TELEPH & ACCESS	17
5410006	SUP-COMPUTER	155
5410013	SUP-FOOD & BEVERAGE	71

Supplies *(continued)*

Commitment item	Name	Amount
5410015	SUP-AUTO	906
5410036	SUP-FUELTRAC	733
Total:		**$7,146**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,880
5510012	PROF SERV-EDUCATION	3,580
5510030	PROF SERV-COMMUNICAT	1,776
5510400	PROF SERV-OTHER	288,981
Total:		**$296,217**

4747 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,964
FEDERAL FUNDS	48,157
TOTAL MEANS OF FINANCING	**$55,735**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,881
Operating Services	42,035
Supplies	3,768
TOTAL OPERATING EXPENSES	**$48,684**
PROFESSIONAL SERVICES	**$7,051**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$55,735**

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 Account	1,627
Incumbent Worker Training Account	348
Office of Workers' Compensation Admin. Fund	2,596
Penalty and Interest Account	2,393
Total:	**$6,964**

Supporting Detail

Means of Financing

Description	Amount
Employment Security Administration Account	1,627
Federal Funds	48,157
Incumbent Worker Training Account	348
Interagency Transfers	—
Office of Workers' Compensation Admin. Fund	2,596
Penalty and Interest Account	2,393
State General Fund	614
Total:	**$55,735**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	912
5210015	IN-STATE TRAVEL-CONF	684
5210020	IN-STATE TRAV-FIELD	296
5210055	OUT-OF-STTRV-CONF	674
5210060	OUT-OF-STTRV-FIELD	315
Total:		**$2,881**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	48
5310010	SERV-DUES & OTHER	1,175
5310011	SERV-SUBSCRIPTIONS	28
5310014	SERV-DRUG TESTING	96
5310015	SERV-SECURITY	8,738
5310042	SERV-BAR DUES	67
5310049	SERV-DUES & OTHER	31
5310050	SERV-DUES & OTHER	24
5310400	SERV-MISC	1,226
5330001	MAINT-BUILDINGS	7,141
5330003	MAINT-PESTCONTROL	159

Operating Services *(continued)*

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	768
5330005	MAINT-WSTDISP-SHRED	275
5330008	MAINT-EQUIPMENT	707
5330012	MAINT-JANITORIAL	11,829
5330014	MAINT-GROUNDS	365
5330018	MAINT-AUTO REPAIRS	40
5330026	MAINT-SOFTWRE MTCE	88
5340010	RENT-REAL ESTATE	1,203
5340020	RENT-EQUIPMENT	2,426
5350001	UTIL-INTERNET PROVID	173
5350004	UTIL-TELEPHONE SERV	1,081
5350006	UTIL-MAIL/DEL/POST	15
5350008	UTIL-DEL UPS/FED EXP	8
5350009	UTIL-GAS	119
5350010	UTIL-ELECTRICITY	2,600
5350011	UTIL-WATER	148
5350018	UTIL-MAIL/DEL/POST	1,190
5350020	UTIL-MAIL/DEL/POST	60
5350021	UTIL-SEWER	207
Total:		**$42,035**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,057
5410006	SUP-COMPUTER	357
5410013	SUP-FOOD & BEVERAGE	204
5410036	SUP-FUELTRAC	140
5410400	SUP-OTHER	10
Total:		**$3,768**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,677
5510028	PROF SERV-ADV/PRINT	1,065
5510400	PROF SERV-OTHER	3,309
Total:		**$7,051**

474B - Office of Business Workforce Solutions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,615
FEDERAL FUNDS	36,524
TOTAL MEANS OF FINANCING	**$45,139**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,606
Operating Services	37,567
Supplies	2,587
TOTAL OPERATING EXPENSES	**$42,760**
PROFESSIONAL SERVICES	**$2,379**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$45,139**

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	8,615
Total:	**$8,615**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	36,524
Incumbent Worker Training Account	8,615
Total:	**$45,139**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	657
5210015	IN-STATE TRAVEL-CONF	667
5210020	IN-STATE TRAV-FIELD	519
5210055	OUT-OF-STTRV-CONF	763
Total:		**$2,606**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	606
5330001	MAINT-BUILDINGS	460
5330003	MAINT-PESTCONTROL	704
5330004	MAINT-GARBAGE DISP	1,080
5330005	MAINT-WSTDISP-SHRED	1,743
5330012	MAINT-JANITORIAL	2,040
5330014	MAINT-GROUNDS	1,032
5340010	RENT-REAL ESTATE	2,619
5340020	RENT-EQUIPMENT	233
5350001	UTIL-INTERNET PROVID	3,968
5350004	UTIL-TELEPHONE SERV	4,747
5350006	UTIL-MAIL/DEL/POST	1,012
5350009	UTIL-GAS	2,305
5350010	UTIL-ELECTRICITY	9,931
5350011	UTIL-WATER	714

Operating Services *(continued)*

Commitment item	Name	Amount
5350020	UTIL-MAIL/DEL/POST	1,384
5350021	UTIL-SEWER	2,989
Total:		**$37,567**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,587
Total:		**$2,587**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	904
5510005	PROF SERV-LEGAL	434
5510030	PROF SERV-COMMUNICAT	595
5510400	PROF SERV-OTHER	446
Total:		**$2,379**

Form 58775 — 474 Louisiana Works 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	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

4742 - Office of Workers Compensation Administr

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	284,522
FEDERAL FUNDS	21,415
TOTAL MEANS OF FINANCING	**$305,937**

EXPENDITURES

	Amount
Salaries	226,621
Other Compensation	—
Related Benefits	79,316
TOTAL PERSONAL SERVICES	**$305,937**
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	**$305,937**

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. Fund	260,047
Workers' Compensation Second Injury Fund	24,475
Total:	**$284,522**

4743 - Office of Unemployment Insurance Adminis

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	541,099
TOTAL MEANS OF FINANCING	**$541,099**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	400,814
Other Compensation	—
Related Benefits	140,285
TOTAL PERSONAL SERVICES	**$541,099**
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	**$541,099**

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	129,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	948,363
TOTAL MEANS OF FINANCING	**$1,077,685**

EXPENDITURES

	Amount
Salaries	798,285
Other Compensation	—
Related Benefits	279,400
TOTAL PERSONAL SERVICES	**$1,077,685**
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	**$1,077,685**

AUTHORIZED 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	—
Office of Workers' Compensation Admin. Fund	—
Penalty and Interest Account	—
Total:	**—**

4745 - Office of the 2nd Injury Board

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Office of Workers' Compensation Admin. Fund	—
Workers' Compensation Second Injury Fund	—
Total:	**—**

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	73,502
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	209,196
TOTAL MEANS OF FINANCING	**$282,698**

EXPENDITURES

	Amount
Salaries	209,406
Other Compensation	—
Related Benefits	73,292
TOTAL PERSONAL SERVICES	**$282,698**
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	**$282,698**

AUTHORIZED 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	—
Office of Workers' Compensation Admin. Fund	—
Total:	**—**

4748 - Office of Occupational Information Serv

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

474B - Office of Business Workforce Solutions

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	54,232
FEDERAL FUNDS	16,200
TOTAL MEANS OF FINANCING	**$70,432**

EXPENDITURES

	Amount
Salaries	52,172
Other Compensation	—
Related Benefits	18,260
TOTAL PERSONAL SERVICES	**$70,432**
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	**$70,432**

AUTHORIZED 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	54,232
Total:	**$54,232**

Question	Narrative Response
Explain the need for this request.	This adjustment is for Louisiana Works market adjustments for FY27-28.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 58776 — 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	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Penalty and Interest Account	—
Total:	**—**

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,353
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,353**

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	42,353
TOTAL OTHER CHARGES	**$42,353**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$42,353**

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	42,353
Total:	**$42,353**

Question	Narrative Response
Explain the need for this request.	This adjustment increases Interagency Transfers for the Legislative Auditor for FY27-28.
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

LOUISIANA LEGISLATIVE AUDITOR

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

October 6, 2026

Ms. Susana Schowen, Secretary
Louisiana Works
Post Office Box 94094
Baton Rouge, Louisiana 70804-9094

Sent via Email: susana.schowen@la.gov

Forwarded via USPS

Dear Secretary Schowen,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $689,464.00 for the 2027-2028 regular allocation of audit costs in your budget.

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

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

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-3352

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804 9397
PHONE 225-339-3800 FAX 225-339-3870 | LLA.LA.GOV

Form 59838 — 474 Special Entrance Rate Administrative Job Titles

4742 - Office of Workers Compensation Administr

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	230,846
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$230,846**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	170,997
Other Compensation	—
Related Benefits	59,849
TOTAL PERSONAL SERVICES	**$230,846**
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	**$230,846**

4743 - Office of Unemployment Insurance Adminis

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	82,499
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$82,499**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	61,110
Other Compensation	—
Related Benefits	21,389
TOTAL PERSONAL SERVICES	**$82,499**
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	**$82,499**

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	126,374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$126,374**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	93,610
Other Compensation	—
Related Benefits	32,764
TOTAL PERSONAL SERVICES	**$126,374**
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	**$126,374**

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,977
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$104,977**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	77,761
Other Compensation	—
Related Benefits	27,216
TOTAL PERSONAL SERVICES	**$104,977**
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	**$104,977**

Question	Narrative Response
Explain the need for this request.	Louisiana Works requests $544,696 in State General Fund to support implementation of an approved Special Entrance Rate (SER) for eligible Administrative Services positions. This funding will allow the agency to offer more competitive compensation, improve recruitment and retention of qualified personnel, and remain competitive with other state agencies for employees performing comparable functions. The requested funding will support staffing stability and continuity of essential administrative and operational services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Approval is vital to stabilizing staffing levels, reducing turnover, and ensuring the agency can recruit and retain the qualified personnel necessary to maintain essential administrative services positions.
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 60561 — 474 Increase of six OMF positions due to wavier changes

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	216,416
FEDERAL FUNDS	438,622
TOTAL MEANS OF FINANCING	**$655,038**

EXPENDITURES

	Amount
Salaries	443,330
Other Compensation	—
Related Benefits	211,708
TOTAL PERSONAL SERVICES	**$655,038**
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	**$655,038**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Incumbent Worker Training Account	216,416
Total:	**$216,416**

Question	Narrative Response
Explain the need for this request.	Louisiana Works requests an increase of six authorized Table of Organization (T.O.) positions within the Office of Management and Finance (OMF), consisting of three Fiscal positions, one Budget position, and two Procurement and Contracts positions. The additional positions are necessary to address increased administrative and financial management responsibilities resulting from implementation of federal Workforce Innovation and Opportunity Act (WIOA) waivers, expansion of the Incumbent Worker Training Program (IWTP) and Small Business Employee Training (SBET) program activities, and additional workload associated with Louisiana Rehabilitation Services (LRS). The requested positions will strengthen the agency's capacity to manage increased financial transactions, budget oversight, procurement activities, and contractual obligations while maintaining compliance with applicable state and federal requirements.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Approval of these six positions is essential to maintain internal controls, and ensure full compliance with federal and state regulations.
Is revenue a fixed amount or can it be adjusted?	The requested amount is based on the AS level of the potential incumbent.
Is the expenditure of these revenues restricted?	The requested revenue is based on how these individuals will charge their daily time.
Additional information or comments.	

Form 60628 — 474 OMF Vehicle Replacement

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,000**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	55,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$55,000**
TOTAL EXPENDITURES	**$55,000**

Question	Narrative Response
Explain the need for this request.	Louisiana Works requests $51,000 in State General Fund for the purchase and outfitting of a Ford Transit 250 maintenance van to replace an existing vehicle that is no longer operational. The replacement vehicle is necessary to support the agency's facility maintenance operations, including transportation of personnel, equipment, tools, and supplies needed to perform repairs and maintain agency facilities. This acquisition represents a replacement of an existing vehicle and will not increase the agency's authorized fleet size.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the funding request is not approved, the agency will face several operational challenges with the existing vehicle.
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 62286 — 474 Reduce Blind Vendor Trust Fund from OWD

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(163,598)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(163,598)**

EXPENDITURES

	Amount
Salaries	(50,000)
Other Compensation	—
Related Benefits	(17,500)
TOTAL PERSONAL SERVICES	**$(67,500)**
Travel	(10,000)
Operating Services	(12,000)
Supplies	(300)
TOTAL OPERATING EXPENSES	**$(22,300)**
PROFESSIONAL SERVICES	**—**
Other Charges	(40,000)
Debt Service	—
Interagency Transfers	(33,798)
TOTAL OTHER CHARGES	**$(73,798)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(163,598)**

AUTHORIZED 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	(163,598)
Total:	**$(163,598)**

Question	Narrative Response
Explain the need for this request.	Louisiana Works requests a reduction of $163,598 in Blind Vendor Trust Fund budget authority to align the appropriation with actual revenue collections. Annual expenditures from this fund average approximately $300,000. This adjustment reflects anticipated collections and will not result in a reduction in program services.
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?	This funding can be adjusted to bring this revenue more in line with actual expenditures.
Is the expenditure of these revenues restricted?	Yes, this funding can only be used for individuals working under the Blind Vendor Program.
Additional information or comments.	N/A

Form 63065 — 474 Reduce SNAP E & T from DCFS

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(838,891)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(838,891)**

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	**$(143,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	(695,891)
TOTAL OTHER CHARGES	**$(695,891)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(838,891)**

Question	Narrative Response
Explain the need for this request.	Louisiana Works requests a reduction in Interagency Transfer (IAT) budget authority for the SNAP Employment and Training (E&T) program due to reduced federal funding and increased administrative requirements for the Louisiana Department of Health (LDH). This adjustment will allow LDH to retain sufficient federal budget authority to meet its administrative obligations and fund SNAP E&T-related information technology expenses associated with the LITE system.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	need verbiage here
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 60437 — 474 JAWS - SHI International Corp.

4744 - Office of Workforce Development

MEANS OF FINANCING

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

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Statutory Dedications

	Amount
Total:	**—**

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,709
TOTAL MEANS OF FINANCING	**$4,709**

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	4,709
TOTAL OTHER CHARGES	**$4,709**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,709**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	JAWS (Job Access With Speech) is screen-reading software used to provide accessibility accommodations for visually impaired Louisiana Works employees. The software allows employees to navigate and interact with computer applications, including the HiRE system, to perform their job responsibilities. JAWS was previously selected based on its compatibility with HiRE and supports an existing employee's ability to perform essential job functions. FY28 funding is requested to maintain the necessary software licenses and support continued accessibility accommodations for agency staff.
Provide details related to this request.	JAWS (Job Access With Speech) is screen-reading software used to provide accessibility accommodations for visually impaired Louisiana Works employees. The software allows employees to navigate and interact with computer applications, including the HiRE system, to perform their job responsibilities. JAWS was previously selected based on its compatibility with HiRE and supports an existing employee's ability to perform essential job functions. FY28 funding is requested to maintain the necessary software licenses and support continued accessibility accommodations for agency staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded visually impaired Louisiana Works employees will not be able to complete their job duties.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

Form 60442 — 474 Doc Tract Policy Software - Qualex Corporation

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,580
TOTAL MEANS OF FINANCING	**$18,580**

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	18,580
TOTAL OTHER CHARGES	**$18,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$18,580**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	DocTract is an electronic policy management system intended to replace Louisiana Works' existing policy repository. The system provides a centralized platform for organizing, managing, updating, and publishing agency policies and procedures. It supports improved document organization, version control, and access to current agency policies. FY28 funding is needed to maintain the software subscription and support the agency's transition to a more efficient and standardized policy management process. The system will be administered by the Technology & Innovation Division, with individual program areas responsible for maintaining and publishing their respective policies.
Provide details related to this request.	DocTract is an electronic policy management system intended to replace Louisiana Works' existing policy repository. The system provides a centralized platform for organizing, managing, updating, and publishing agency policies and procedures. It supports improved document organization, version control, and access to current agency policies. FY28 funding is needed to maintain the software subscription and support the agency's transition to a more efficient and standardized policy management process. The system will be administered by the Technology & Innovation Division, with individual program areas responsible for maintaining and publishing their respective policies.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without funding, agency's transition to a more efficient and standardized policy management process will halt.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

Form 60450 — 474 Recite ME Toolbar - SHI International Corp.

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,072
TOTAL MEANS OF FINANCING	**$33,072**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

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	33,072
TOTAL OTHER CHARGES	**$33,072**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$33,072**

Question	Narrative Response
Explain the need for this IT request.	Recite Me is a web accessibility toolbar currently utilized across four Louisiana Works systems and websites: HiRE, LAWATS, LouisianaWorks.net, and LaSTARS. The software provides accessibility and language-support tools that assist individuals with disabilities, visual impairments, and language barriers in accessing agency information and services. The software supports the agency's efforts to comply with the Americans with Disabilities Act (ADA) and other applicable accessibility requirements by improving access to public-facing digital services. Maintaining these accessibility features helps reduce the risk of noncompliance, accessibility-related complaints, and potential litigation. FY28 funding is requested to maintain these accessibility capabilities and support continued access to agency services. Louisiana Works is evaluating whether comparable functionality may be available through Tyler's Umbraco platform. Until an alternative solution is confirmed to meet the accessibility needs of all four systems, continued funding is necessary to avoid potential gaps in accessibility services.
Provide details related to this request.	Recite Me is a web accessibility toolbar currently utilized across four Louisiana Works systems and websites: HiRE, LAWATS, LouisianaWorks.net, and LaSTARS. The software provides accessibility and language-support tools that assist individuals with disabilities, visual impairments, and language barriers in accessing agency information and services. The software supports the agency's efforts to comply with the Americans with Disabilities Act (ADA) and other applicable accessibility requirements by improving access to public-facing digital services. Maintaining these accessibility features helps reduce the risk of noncompliance, accessibility-related complaints, and potential litigation. FY28 funding is requested to maintain these accessibility capabilities and support continued access to agency services. Louisiana Works is evaluating whether comparable functionality may be available through Tyler's Umbraco platform. Until an alternative solution is confirmed to meet the accessibility needs of all four systems, continued funding is necessary to avoid potential gaps in accessibility services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding is needed to avoid potential gap in accessibility services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

Form 60480 — 474 Replacement MacBook

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	2,655
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,655**

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	2,655
TOTAL OTHER CHARGES	**$2,655**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,655**

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	2,655
Total:	**$2,655**

Question	Narrative Response
Explain the need for this IT request.	Funding is requested to replace an existing MacBook Pro used by the Public Affairs Office (PIO) for graphic design, digital communications, and multimedia production. The equipment supports the development of newsletters, social media graphics, flyers, and other agency communications using Adobe Creative Cloud, Canva, Microsoft applications, and other web-based tools. The current MacBook Pro, purchased in March 2023, has limitations in supporting multiple external displays, reducing efficiency when working across design and communications applications.The replacement will provide improved workstation capabilities and support the simultaneous use of applications needed for daily operations. The existing MacBook will be reassigned to an incoming PIO employee, allowing the agency to maximize the use of its current equipment while providing the Public Affairs team with the technology needed to support its growing workload. A MacBook Pro is requested to maintain consistency with the team's preferred production environment and facilitate collaboration and the transfer of large design and video files.
Provide details related to this request.	Funding is requested to replace an existing MacBook Pro used by the Public Affairs Office (PIO) for graphic design, digital communications, and multimedia production. The equipment supports the development of newsletters, social media graphics, flyers, and other agency communications using Adobe Creative Cloud, Canva, Microsoft applications, and other web-based tools. The current MacBook Pro, purchased in March 2023, has limitations in supporting multiple external displays, reducing efficiency when working across design and communications applications. The replacement will provide improved workstation capabilities and support the simultaneous use of applications needed for daily operations. The existing MacBook will be reassigned to an incoming PIO employee, allowing the agency to maximize the use of its current equipment while providing the Public Affairs team with the technology needed to support its growing workload. A MacBook Pro is requested to maintain consistency with the team's preferred production environment and facilitate collaboration and the transfer of large design and video files.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Public Affairs Office would lack the improved workstation capabilities needed to seamlessly run multiple resource-intensive applications simultaneously for their growing workload.
Is revenue a fixed amount or can it be adjusted?	This is the cost of the MacBook.
Is the expenditure of these revenues restricted?	N/A

Form 61754 — 474 SaraWorks software subscription

4747 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	297,920
TOTAL MEANS OF FINANCING	**$297,920**

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	297,920
TOTAL OTHER CHARGES	**$297,920**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$297,920**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	SaraWorks allows counselors to communicate with customers through text messaging and email, with communications automatically documented as case notes in AWARE. Additional functionality includes electronic forms and signatures, secure document collection, automated requests and reminders for required documentation, appointment self-scheduling, and calendar integration.
Provide details related to this request.	SaraWorks allows counselors to communicate with customers through text messaging and email, with communications automatically documented as case notes in AWARE. Additional functionality includes electronic forms and signatures, secure document collection, automated requests and reminders for required documentation, appointment self-scheduling, and calendar integration. The software will also support federal reporting and audit compliance by automating requests for documentation related to measurable skill gains, credential attainment, and verification of ongoing services and payments. These functions are expected to improve the timeliness and consistency of case documentation while reducing the risk of missing information. FY28 funding is requested to continue the software subscription and maintain these automated capabilities. Without SaraWorks, LRS would need to rely on manual processes for documenting communications, collecting information, and coordinating customer services. These processes increase counselor workloads and contribute to delays, customer complaints, and staff turnover.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded it would hinder LRS from having the avenue to communicate in different capacities with clients.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

Form 61808 — 474 Justinian Licenses

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	17,664
FEDERAL FUNDS	70,656
TOTAL MEANS OF FINANCING	**$88,320**

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	88,320
TOTAL OTHER CHARGES	**$88,320**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$88,320**

AUTHORIZED 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	17,664
Total:	**$17,664**

Question	Narrative Response
Explain the need for this IT request.	Louisiana Works requests $88,320 in budget authority to support five agency-wide licenses for Justinian, an artificial intelligence-based software application designed to assist with legal and regulatory research, policy development, and administrative document preparation. The software will improve operational efficiency by reducing staff time required to research, draft, review, and revise agency policies, administrative rules, and proposed legislation. The requested licenses will support multiple agency functions, improve consistency and timeliness in policy and regulatory development, and allow existing personnel to redirect time toward other critical program and administrative responsibilities.
Provide details related to this request.	Louisiana Works requests $88,320 in budget authority to support five agency-wide licenses for Justinian, an artificial intelligence-based software application designed to assist with legal and regulatory research, policy development, and administrative document preparation. The software will improve operational efficiency by reducing staff time required to research, draft, review, and revise agency policies, administrative rules, and proposed legislation. The requested licenses will support multiple agency functions, improve consistency and timeliness in policy and regulatory development, and allow existing personnel to redirect time toward other critical program and administrative responsibilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded agency personnel will not have the ability to improve operational efficiency with doing research, drafting rules and policies for the agency.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	26,010,750	637,759	—	26,648,509
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	38,478,367	(2,549,515)	(1,700,000)	34,228,852
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	118,926,762	613,693	—	119,540,455
FEDERAL FUNDS	185,431,803	2,866,672	1,700,000	189,998,475
TOTAL MEANS OF FINANCING	**$368,919,901**	**$1,568,609**	**—**	**$370,488,510**
Salaries	60,399,058	2,484,106	—	62,883,164
Other Compensation	2,846,813	—	—	2,846,813
Related Benefits	36,897,695	925,979	—	37,823,674
TOTAL PERSONAL SERVICES	**$100,143,566**	**$3,410,085**	**—**	**$103,553,651**
Travel	979,983	13,325	—	993,308
Operating Services	11,736,734	267,330	—	12,004,064
Supplies	900,093	21,122	—	921,215
TOTAL OPERATING EXPENSES	**$13,616,810**	**$301,777**	**—**	**$13,918,587**
PROFESSIONAL SERVICES	**$16,479,137**	**$249,202**	**—**	**$16,728,339**
Other Charges	214,824,289	(2,040,000)	—	212,784,289
Debt Service	—	—	—	—
Interagency Transfers	23,690,724	(242,080)	—	23,448,644
TOTAL OTHER CHARGES	**$238,515,013**	**$(2,282,080)**	**—**	**$236,232,933**
Acquisitions	—	55,000	—	55,000
Major Repairs	165,375	(165,375)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,375**	**$(110,375)**	**—**	**$55,000**
TOTAL EXPENDITURES	**$368,919,901**	**$1,568,609**	**—**	**$370,488,510**
Classified	**931**	**6**	**—**	**937**
Unclassified	**15**	**—**	**—**	**15**
TOTAL AUTHORIZED T.O. POSITIONS	**946**	**6**	**—**	**952**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**142**	**—**	**—**	**142**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4741 Office of the Secretary	4742 Office of Workers Compensation Administr	4743 Office of Unemployment Insurance Adminis	4744 Office of Workforce Development	4745 Office of the 2nd Injury Board
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	(1,700,000)	—	—	—	(1,700,000)	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	(1,267,594)	—
FEDERAL FUNDS	1,700,000	—	—	—	1,700,000	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**$(1,267,594)**	**—**
Salaries	—	—	—	—	(688,065)	—
Other Compensation	—	—	—	—	(9,404)	—
Related Benefits	—	—	—	—	(527,079)	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**$(1,224,548)**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	(43,046)	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**$(43,046)**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**	**$(1,267,594)**	**—**
Classified	**—**	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

Means of Financing	4747 Office of Management and Finance	4748 Office of Occupational Information Serv	474B Office of Business Workforce Solutions
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	1,267,594
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**$1,267,594**
Salaries	—	—	688,065
Other Compensation	—	—	9,404
Related Benefits	—	—	527,079
TOTAL SALARIES	**—**	**—**	**$1,224,548**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	—	—	43,046
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$43,046**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**$1,267,594**
Classified	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
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 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	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4742 - Office of Workers Compensation Administr

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	230,846	—	230,846
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	75,981,804	375,114	—	76,356,918
FEDERAL FUNDS	1,030,962	22,618	—	1,053,580
TOTAL MEANS OF FINANCING	**$77,012,766**	**$628,578**	**—**	**$77,641,344**
Salaries	9,043,442	397,618	—	9,441,060
Other Compensation	223,190	—	—	223,190
Related Benefits	4,148,420	139,165	—	4,287,585
TOTAL PERSONAL SERVICES	**$13,415,052**	**$536,783**	**—**	**$13,951,835**
Travel	189,015	4,500	—	193,515
Operating Services	2,038,014	48,502	—	2,086,516
Supplies	154,423	3,677	—	158,100
TOTAL OPERATING EXPENSES	**$2,381,452**	**$56,679**	**—**	**$2,438,131**
PROFESSIONAL SERVICES	**$1,475,452**	**$35,116**	**—**	**$1,510,568**
Other Charges	58,964,137	—	—	58,964,137
Debt Service	—	—	—	—
Interagency Transfers	776,673	—	—	776,673
TOTAL OTHER CHARGES	**$59,740,810**	**—**	**—**	**$59,740,810**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$77,012,766**	**$628,578**	**—**	**$77,641,344**
Classified	**130**	**—**	**—**	**130**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**132**	**—**	**—**	**132**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

4743 - Office of Unemployment Insurance Adminis

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	82,499	—	82,499
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	48,551	—	4,397,425
FEDERAL FUNDS	25,244,689	586,577	—	25,831,266
TOTAL MEANS OF FINANCING	**$29,593,563**	**$717,627**	**—**	**$30,311,190**
Salaries	12,733,399	461,924	—	13,195,323
Other Compensation	1,111,630	—	—	1,111,630
Related Benefits	6,080,797	161,674	—	6,242,471
TOTAL PERSONAL SERVICES	**$19,925,826**	**$623,598**	**—**	**$20,549,424**
Travel	120,926	2,877	—	123,803
Operating Services	1,490,369	35,469	—	1,525,838
Supplies	178,317	4,244	—	182,561
TOTAL OPERATING EXPENSES	**$1,789,612**	**$42,590**	**—**	**$1,832,202**
PROFESSIONAL SERVICES	**$2,161,341**	**$51,439**	**—**	**$2,212,780**
Other Charges	3,973,174	—	—	3,973,174
Debt Service	—	—	—	—
Interagency Transfers	1,743,610	—	—	1,743,610
TOTAL OTHER CHARGES	**$5,716,784**	**—**	**—**	**$5,716,784**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,593,563**	**$717,627**	**—**	**$30,311,190**
Classified	**218**	**—**	**—**	**218**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**219**	**—**	**—**	**219**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	22,375,923	255,696	—	22,631,619
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	38,292,100	(2,549,515)	(1,700,000)	34,042,585
FEES & SELF-GENERATED	72,219	—	—	72,219
STATUTORY DEDICATIONS	6,746,989	(158,871)	(1,267,594)	5,320,524
FEDERAL FUNDS	119,629,713	1,083,841	1,700,000	122,413,554
TOTAL MEANS OF FINANCING	**$187,116,944**	**$(1,368,849)**	**$(1,267,594)**	**$184,480,501**
Salaries	27,448,145	841,895	(688,065)	27,601,975
Other Compensation	1,072,867	—	(9,404)	1,063,463
Related Benefits	12,805,727	294,664	(527,079)	12,573,312
TOTAL PERSONAL SERVICES	**$41,326,739**	**$1,136,559**	**$(1,224,548)**	**$41,238,750**
Travel	439,513	461	—	439,974
Operating Services	4,863,724	103,757	—	4,967,481
Supplies	300,280	6,846	—	307,126
TOTAL OPERATING EXPENSES	**$5,603,517**	**$111,064**	**—**	**$5,714,581**
PROFESSIONAL SERVICES	**$12,446,100**	**$153,217**	**—**	**$12,599,317**
Other Charges	121,592,806	(2,040,000)	(43,046)	119,509,760
Debt Service	—	—	—	—
Interagency Transfers	6,147,782	(729,689)	—	5,418,093
TOTAL OTHER CHARGES	**$127,740,588**	**$(2,769,689)**	**$(43,046)**	**$124,927,853**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$187,116,944**	**$(1,368,849)**	**$(1,267,594)**	**$184,480,501**
Classified	**447**	**—**	**—**	**447**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**450**	**—**	**—**	**450**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
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 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	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	3,634,827	68,718	—	3,703,545
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	186,267	—	—	186,267
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	7,507,710	286,052	—	7,793,762
FEDERAL FUNDS	32,410,419	1,120,912	—	33,531,331
TOTAL MEANS OF FINANCING	**$43,739,223**	**$1,475,682**	**—**	**$45,214,905**
Salaries	8,963,697	730,497	—	9,694,194
Other Compensation	413,126	—	—	413,126
Related Benefits	12,898,199	312,216	—	13,210,415
TOTAL PERSONAL SERVICES	**$22,275,022**	**$1,042,713**	**—**	**$23,317,735**
Travel	121,067	2,881	—	123,948
Operating Services	1,766,214	42,035	—	1,808,249
Supplies	158,405	3,768	—	162,173
TOTAL OPERATING EXPENSES	**$2,045,686**	**$48,684**	**—**	**$2,094,370**
PROFESSIONAL SERVICES	**$296,244**	**$7,051**	**—**	**$303,295**
Other Charges	4,151,439	—	—	4,151,439
Debt Service	—	—	—	—
Interagency Transfers	14,805,457	487,609	—	15,293,066
TOTAL OTHER CHARGES	**$18,956,896**	**$487,609**	**—**	**$19,444,505**
Acquisitions	—	55,000	—	55,000
Major Repairs	165,375	(165,375)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,375**	**$(110,375)**	**—**	**$55,000**
TOTAL EXPENDITURES	**$43,739,223**	**$1,475,682**	**—**	**$45,214,905**
Classified	**108**	**6**	**—**	**114**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**115**	**6**	**—**	**121**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**

4748 - Office of Occupational Information Serv

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
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 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	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

474B - Office of Business Workforce Solutions

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	24,341,385	62,847	1,267,594	25,671,826
FEDERAL FUNDS	7,116,020	52,724	—	7,168,744
TOTAL MEANS OF FINANCING	**$31,457,405**	**$115,571**	**$1,267,594**	**$32,840,570**
Salaries	2,210,375	52,172	688,065	2,950,612
Other Compensation	26,000	—	9,404	35,404
Related Benefits	964,552	18,260	527,079	1,509,891
TOTAL PERSONAL SERVICES	**$3,200,927**	**$70,432**	**$1,224,548**	**$4,495,907**
Travel	109,462	2,606	—	112,068
Operating Services	1,578,413	37,567	—	1,615,980
Supplies	108,668	2,587	—	111,255
TOTAL OPERATING EXPENSES	**$1,796,543**	**$42,760**	**—**	**$1,839,303**
PROFESSIONAL SERVICES	**$100,000**	**$2,379**	**—**	**$102,379**
Other Charges	26,142,733	—	43,046	26,185,779
Debt Service	—	—	—	—
Interagency Transfers	217,202	—	—	217,202
TOTAL OTHER CHARGES	**$26,359,935**	**—**	**$43,046**	**$26,402,981**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$31,457,405**	**$115,571**	**$1,267,594**	**$32,840,570**
Classified	**28**	**—**	**—**	**28**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**30**	**—**	**—**	**30**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 60549 — 474 Move LB5 funding from OWD to OBWS

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,267,594)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,267,594)**

EXPENDITURES

	Amount
Salaries	(688,065)
Other Compensation	(9,404)
Related Benefits	(527,079)
TOTAL PERSONAL SERVICES	**$(1,224,548)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(43,046)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(43,046)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,267,594)**

AUTHORIZED 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	(1,267,594)
Total:	**$(1,267,594)**

474B - Office of Business Workforce Solutions

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,267,594
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,267,594**

EXPENDITURES

	Amount
Salaries	688,065
Other Compensation	9,404
Related Benefits	527,079
TOTAL PERSONAL SERVICES	**$1,224,548**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	43,046
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$43,046**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,267,594**

AUTHORIZED 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	1,267,594
Total:	**$1,267,594**

Question	Narrative Response
Explain the need for this request.	This request is to move the remaining Incumbent Worker Training Fund (IWTP) budget authority from the Office of Workforce Development (OWD) to the Office of Business Workforce Solutions (OBWS). This remaining funding was not transferred along with the IWTP staff into FY27 as the business unit was still in the process of reorganizing. Thus, this coming fiscal year OWD will not have any activities charging this funding source.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Business Workforce Solutions will not have the additional budget authority.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62028 — 474 JAG MOF IAT for Federal Funds - TANF

4744 - Office of Workforce Development

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,700,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,700,000
TOTAL MEANS OF FINANCING	**—**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment represents a Means of Financing Substitution in the Office of Workforce Development, reducing Interagency Transfers from the Department of Children and Family Services (DCFS) and increasing Federal Funds by an equivalent amount. Pursuant to Act 478 of the 2025 Regular Legislative Session, administration of the Temporary Assistance for Needy Families (TANF) block grant will transfer from DCFS to Louisiana Works in FY 2028. As a result, Louisiana Works will receive TANF funding directly from the federal government rather than through Interagency Transfers from DCFS. This adjustment aligns the Means of Financing with the new funding structure for the Jobs for America's Graduates (JAG) program and has no impact on program services or total budget authority.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this Means of Finance is not completed LaWorks will have excess IAT authority as this program will be paid from Federal Funds - Temporary Assistance for Needy Families (TANF). The Federal Funds will be appropriated under LaWorks in FY28.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	26,010,750	637,759	—	13,233,288	39,881,797
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	38,478,367	(2,549,515)	(1,700,000)	—	34,228,852
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	118,926,762	613,693	—	15,000,000	134,540,455
FEDERAL FUNDS	185,431,803	2,866,672	1,700,000	128,868,195	318,866,670
TOTAL MEANS OF FINANCING	**$368,919,901**	**$1,568,609**	**—**	**$157,101,483**	**$527,589,993**
Salaries	60,399,058	2,484,106	—	103,771	62,986,935
Other Compensation	2,846,813	—	—	—	2,846,813
Related Benefits	36,897,695	925,979	—	51,886	37,875,560
TOTAL PERSONAL SERVICES	**$100,143,566**	**$3,410,085**	**—**	**$155,657**	**$103,709,308**
Travel	979,983	13,325	—	10,000	1,003,308
Operating Services	11,736,734	267,330	—	100,000	12,104,064
Supplies	900,093	21,122	—	10,000	931,215
TOTAL OPERATING EXPENSES	**$13,616,810**	**$301,777**	**—**	**$120,000**	**$14,038,587**
PROFESSIONAL SERVICES	**$16,479,137**	**$249,202**	**—**	**$750,000**	**$17,478,339**
Other Charges	214,824,289	(2,040,000)	—	73,587,669	286,371,958
Debt Service	—	—	—	—	—
Interagency Transfers	23,690,724	(242,080)	—	82,488,157	105,936,801
TOTAL OTHER CHARGES	**$238,515,013**	**$(2,282,080)**	**—**	**$156,075,826**	**$392,308,759**
Acquisitions	—	55,000	—	—	55,000
Major Repairs	165,375	(165,375)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,375**	**$(110,375)**	**—**	**—**	**$55,000**
TOTAL EXPENDITURES	**$368,919,901**	**$1,568,609**	**—**	**$157,101,483**	**$527,589,993**
Classified	931	6	—	1	938
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	946	6	—	1	953
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	142	—	—	—	142

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	72,219	—	—	—	72,219
Total:	**$72,219**	**—**	**—**	**—**	**$72,219**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Blind Vendors Trust Fund	563,598	(162,783)	—	—	400,815
Employment Security Administration Account	4,000,000	44,578	—	—	4,044,578
Incumbent Worker Training Account	26,001,894	297,275	—	15,000,000	41,299,169
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	1,000,000
Office of Workers' Compensation Admin. Fund	19,697,411	352,242	—	—	20,049,653
Penalty and Interest Account	6,703,664	55,328	—	—	6,758,992
Workers' Compensation Second Injury Fund	60,960,195	27,053	—	—	60,987,248
Total:	**$118,926,762**	**$613,693**	**—**	**$15,000,000**	**$134,540,455**

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
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 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	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Employment Security Administration Account	—	—	—	—	—
Incumbent Worker Training Account	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	—	—	—	—	—
Penalty and Interest Account	—	—	—	—	—
Total:	**—**	**—**	**—**	**—**	**—**

4742 - Office of Workers Compensation Administr

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	230,846	—	—	230,846
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	75,981,804	375,114	—	—	76,356,918
FEDERAL FUNDS	1,030,962	22,618	—	—	1,053,580
TOTAL MEANS OF FINANCING	**$77,012,766**	**$628,578**	**—**	**—**	**$77,641,344**
Salaries	9,043,442	397,618	—	—	9,441,060
Other Compensation	223,190	—	—	—	223,190
Related Benefits	4,148,420	139,165	—	—	4,287,585
TOTAL PERSONAL SERVICES	**$13,415,052**	**$536,783**	**—**	**—**	**$13,951,835**
Travel	189,015	4,500	—	—	193,515
Operating Services	2,038,014	48,502	—	—	2,086,516
Supplies	154,423	3,677	—	—	158,100
TOTAL OPERATING EXPENSES	**$2,381,452**	**$56,679**	**—**	**—**	**$2,438,131**
PROFESSIONAL SERVICES	**$1,475,452**	**$35,116**	**—**	**—**	**$1,510,568**
Other Charges	58,964,137	—	—	—	58,964,137
Debt Service	—	—	—	—	—
Interagency Transfers	776,673	—	—	—	776,673
TOTAL OTHER CHARGES	**$59,740,810**	**—**	**—**	**—**	**$59,740,810**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$77,012,766**	**$628,578**	**—**	**—**	**$77,641,344**
Classified	130	—	—	—	130
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	132	—	—	—	132
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Office of Workers' Compensation Admin. Fund	15,765,585	348,061	—	—	16,113,646
Workers' Compensation Second Injury Fund	60,216,219	27,053	—	—	60,243,272
Total:	**$75,981,804**	**$375,114**	**—**	**—**	**$76,356,918**

4743 - Office of Unemployment Insurance Adminis

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	82,499	—	—	82,499
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,348,874	48,551	—	—	4,397,425
FEDERAL FUNDS	25,244,689	586,577	—	—	25,831,266
TOTAL MEANS OF FINANCING	**$29,593,563**	**$717,627**	**—**	**—**	**$30,311,190**
Salaries	12,733,399	461,924	—	—	13,195,323
Other Compensation	1,111,630	—	—	—	1,111,630
Related Benefits	6,080,797	161,674	—	—	6,242,471
TOTAL PERSONAL SERVICES	**$19,925,826**	**$623,598**	**—**	**—**	**$20,549,424**
Travel	120,926	2,877	—	—	123,803
Operating Services	1,490,369	35,469	—	—	1,525,838
Supplies	178,317	4,244	—	—	182,561
TOTAL OPERATING EXPENSES	**$1,789,612**	**$42,590**	**—**	**—**	**$1,832,202**
PROFESSIONAL SERVICES	**$2,161,341**	**$51,439**	**—**	**—**	**$2,212,780**
Other Charges	3,973,174	—	—	—	3,973,174
Debt Service	—	—	—	—	—
Interagency Transfers	1,743,610	—	—	—	1,743,610
TOTAL OTHER CHARGES	**$5,716,784**	**—**	**—**	**—**	**$5,716,784**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,593,563**	**$717,627**	**—**	**—**	**$30,311,190**
Classified	218	—	—	—	218
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	219	—	—	—	219
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	70	—	—	—	70

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Employment Security Administration Account	2,913,562	42,951	—	—	2,956,513
Penalty and Interest Account	1,435,312	5,600	—	—	1,440,912
Total:	**$4,348,874**	**$48,551**	**—**	**—**	**$4,397,425**

4744 - Office of Workforce Development

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	22,375,923	255,696	—	6,233,288	28,864,907
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	38,292,100	(2,549,515)	(1,700,000)	—	34,042,585
FEES & SELF-GENERATED	72,219	—	—	—	72,219
STATUTORY DEDICATIONS	6,746,989	(158,871)	(1,267,594)	—	5,320,524
FEDERAL FUNDS	119,629,713	1,083,841	1,700,000	128,868,195	251,281,749
TOTAL MEANS OF FINANCING	**$187,116,944**	**$(1,368,849)**	**$(1,267,594)**	**$135,101,483**	**$319,581,984**
Salaries	27,448,145	841,895	(688,065)	103,771	27,705,746
Other Compensation	1,072,867	—	(9,404)	—	1,063,463
Related Benefits	12,805,727	294,664	(527,079)	51,886	12,625,198
TOTAL PERSONAL SERVICES	**$41,326,739**	**$1,136,559**	**$(1,224,548)**	**$155,657**	**$41,394,407**
Travel	439,513	461	—	10,000	449,974
Operating Services	4,863,724	103,757	—	100,000	5,067,481
Supplies	300,280	6,846	—	10,000	317,126
TOTAL OPERATING EXPENSES	**$5,603,517**	**$111,064**	**—**	**$120,000**	**$5,834,581**
PROFESSIONAL SERVICES	**$12,446,100**	**$153,217**	**—**	**$750,000**	**$13,349,317**
Other Charges	121,592,806	(2,040,000)	(43,046)	51,587,669	171,097,429
Debt Service	—	—	—	—	—
Interagency Transfers	6,147,782	(729,689)	—	82,488,157	87,906,250
TOTAL OTHER CHARGES	**$127,740,588**	**$(2,769,689)**	**$(43,046)**	**$134,075,826**	**$259,003,679**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$187,116,944**	**$(1,368,849)**	**$(1,267,594)**	**$135,101,483**	**$319,581,984**
Classified	447	—	—	1	448
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	450	—	—	1	451
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	63	—	—	—	63

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	72,219	—	—	—	72,219
Total:	**$72,219**	**—**	**—**	**—**	**$72,219**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Blind Vendors Trust Fund	491,010	(162,783)	—	—	328,227
Employment Security Administration Account	605,125	—	—	—	605,125
Incumbent Worker Training Account	1,267,594	—	(1,267,594)	—	—
Office of Workers' Compensation Admin. Fund	360,445	1,585	—	—	362,030
Penalty and Interest Account	4,022,815	2,327	—	—	4,025,142
Workers' Compensation Second Injury Fund	—	—	—	—	—
Total:	**$6,746,989**	**$(158,871)**	**$(1,267,594)**	**—**	**$5,320,524**

4745 - Office of the 2nd Injury Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
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 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	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Office of Workers' Compensation Admin. Fund	—	—	—	—	—
Workers' Compensation Second Injury Fund	—	—	—	—	—
Total:	**—**	**—**	**—**	**—**	**—**

4747 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	3,634,827	68,718	—	—	3,703,545
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	186,267	—	—	—	186,267
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	7,507,710	286,052	—	—	7,793,762
FEDERAL FUNDS	32,410,419	1,120,912	—	—	33,531,331
TOTAL MEANS OF FINANCING	**$43,739,223**	**$1,475,682**	**—**	**—**	**$45,214,905**
Salaries	8,963,697	730,497	—	—	9,694,194
Other Compensation	413,126	—	—	—	413,126
Related Benefits	12,898,199	312,216	—	—	13,210,415
TOTAL PERSONAL SERVICES	**$22,275,022**	**$1,042,713**	**—**	**—**	**$23,317,735**
Travel	121,067	2,881	—	—	123,948
Operating Services	1,766,214	42,035	—	—	1,808,249
Supplies	158,405	3,768	—	—	162,173
TOTAL OPERATING EXPENSES	**$2,045,686**	**$48,684**	**—**	**—**	**$2,094,370**
PROFESSIONAL SERVICES	**$296,244**	**$7,051**	**—**	**—**	**$303,295**
Other Charges	4,151,439	—	—	—	4,151,439
Debt Service	—	—	—	—	—
Interagency Transfers	14,805,457	487,609	—	—	15,293,066
TOTAL OTHER CHARGES	**$18,956,896**	**$487,609**	**—**	**—**	**$19,444,505**
Acquisitions	—	55,000	—	—	55,000
Major Repairs	165,375	(165,375)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$165,375**	**$(110,375)**	**—**	**—**	**$55,000**
TOTAL EXPENDITURES	**$43,739,223**	**$1,475,682**	**—**	**—**	**$45,214,905**
Classified	108	6	—	—	114
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	115	6	—	—	121
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Blind Vendors Trust Fund	72,588	—	—	—	72,588
Employment Security Administration Account	481,313	1,627	—	—	482,940
Incumbent Worker Training Account	392,915	234,428	—	—	627,343
LA Cybersecurity Talent Initiative Fund	1,000,000	—	—	—	1,000,000
Office of Workers' Compensation Admin. Fund	3,571,381	2,596	—	—	3,573,977
Penalty and Interest Account	1,245,537	47,401	—	—	1,292,938
Workers' Compensation Second Injury Fund	743,976	—	—	—	743,976
Total:	**$7,507,710**	**$286,052**	**—**	**—**	**$7,793,762**

4748 - Office of Occupational Information Serv

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
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 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	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Office of Workers' Compensation Admin. Fund	—	—	—	—	—
Total:	**—**	**—**	**—**	**—**	**—**

474B - Office of Business Workforce Solutions

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	7,000,000	7,000,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	24,341,385	62,847	1,267,594	15,000,000	40,671,826
FEDERAL FUNDS	7,116,020	52,724	—	—	7,168,744
TOTAL MEANS OF FINANCING	**$31,457,405**	**$115,571**	**$1,267,594**	**$22,000,000**	**$54,840,570**
Salaries	2,210,375	52,172	688,065	—	2,950,612
Other Compensation	26,000	—	9,404	—	35,404
Related Benefits	964,552	18,260	527,079	—	1,509,891
TOTAL PERSONAL SERVICES	**$3,200,927**	**$70,432**	**$1,224,548**	**—**	**$4,495,907**
Travel	109,462	2,606	—	—	112,068
Operating Services	1,578,413	37,567	—	—	1,615,980
Supplies	108,668	2,587	—	—	111,255
TOTAL OPERATING EXPENSES	**$1,796,543**	**$42,760**	**—**	**—**	**$1,839,303**
PROFESSIONAL SERVICES	**$100,000**	**$2,379**	**—**	**—**	**$102,379**
Other Charges	26,142,733	—	43,046	22,000,000	48,185,779
Debt Service	—	—	—	—	—
Interagency Transfers	217,202	—	—	—	217,202
TOTAL OTHER CHARGES	**$26,359,935**	**—**	**$43,046**	**$22,000,000**	**$48,402,981**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$31,457,405**	**$115,571**	**$1,267,594**	**$22,000,000**	**$54,840,570**
Classified	28	—	—	—	28
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	30	—	—	—	30
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Incumbent Worker Training Account	24,341,385	62,847	1,267,594	15,000,000	40,671,826
Total:	**$24,341,385**	**$62,847**	**$1,267,594**	**$15,000,000**	**$40,671,826**

Form 60444 — TANF Federal Funding Block Grant

4744 - Office of Workforce Development

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	106,792,916	—	—	—
TOTAL MEANS OF FINANCING	**—**	**106,792,916**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	10,000	—	—	—
Operating Services	—	100,000	—	—	—
Supplies	—	10,000	—	—	—
TOTAL OPERATING EXPENSES	**—**	**120,000**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**750,000**	**—**	**—**	**—**
Other Charges	—	23,437,759	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	82,485,157	—	—	—
TOTAL OTHER CHARGES	**—**	**105,922,916**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**106,792,916**	**—**	**—**	**—**
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.	Pursuant to Act 478 of the 2025 Regular Legislative Session, the Temporary Assistance for Needy Families (TANF) program will transfer from the Department of Children and Family Services (DCFS) to Louisiana Works (LW) effective October 1, 2027. The requested $121.1 million in federal budget authority will support TANF operations from October 1, 2027, through June 30, 2028. DCFS will retain federal authority for the first three months of FY 2028, while LW maintains Interagency Transfer (IAT) authority for the STEP program. Beginning October 1, LW will administer the federal funding and provide IAT funding to DCFS for continued operation of the Child Welfare and Family Violence programs.
How will it help fulfill the program's mission?	The transfer will align TANF services with LW's workforce development mission by integrating employment, training, and supportive services to help low-income families achieve economic stability and self-sufficiency. Consolidating these services will improve coordination, streamline service delivery, and strengthen employment outcomes.
Who will be the principal users?	The principal users will be eligible low-income families receiving TANF-funded assistance and services, including participants in employment and training programs. LW and partner agencies, including DCFS, will administer and deliver services supported by the funding.
Who will primarily benefit from the service?	Low-income Louisiana families and children will primarily benefit through continued access to financial assistance, employment and training opportunities, child welfare services, and family violence prevention services. The transition will promote greater economic independence while ensuring continuity of essential services.
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

Form 60667 — 474 Research and Statistics Unit

4744 - Office of Workforce Development

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	100,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**100,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	100,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**100,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**100,000**	**—**	**—**	**—**
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.	Louisiana Works requests $100,000 in State General Fund to supplement existing federal funding supporting the Office of Workforce Development's Research and Statistics unit. Federal funding has not kept pace with increasing operational demands and personnel costs, including compensation adjustments necessary to maintain qualified analytical staff. The additional funding will help sustain essential research, labor market information, and education-to-career alignment activities that support statewide workforce development initiatives.
How will it help fulfill the program's mission?	The additional funding will help sustain essential research, labor market information, and education-to-career alignment activities that support statewide workforce development initiatives.
Who will be the principal users?	N/A
Who will primarily benefit from the service?	N/A
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.	

Form 60762 — 474 Research & Statistics position

4744 - Office of Workforce Development

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	158,657	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**158,657**	**—**	**—**	**—**
Salaries	—	103,771	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	51,886	—	—	—
TOTAL SALARIES	**—**	**155,657**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,000	—	—	—
TOTAL OTHER CHARGES	**—**	**3,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**158,657**	**—**	**—**	**—**
Classified	—	1	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	Louisiana Works requests $158,657 in State General Fund and one additional T.O. position within the Office of Workforce Development's Research and Statistics unit to establish a Workforce Programs and Outcomes Evaluator. This position will provide dedicated analysis and evaluation of statewide WIOA performance measures, program outcomes, and reporting requirements, including those associated with Act 313. As Louisiana transitions to a unified statewide workforce development system, the position will develop and maintain performance-monitoring processes to assess program effectiveness, identify trends, and provide agency leadership with information necessary to support data-driven decisions. The position will strengthen statewide workforce system accountability and provide ongoing evaluation capabilities beyond existing federal reporting requirements. Dedicated resources are necessary to perform these functions without reducing the unit's existing labor market information and research activities.
How will it help fulfill the program's mission?	The position will strengthen statewide workforce system accountability and provide ongoing evaluation capabilities beyond existing federal reporting requirements. Dedicated resources are necessary to perform these functions without reducing the unit's existing labor market information and research activities.
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Form 61514 — 474 Be Pro Be Proud Development Initiative OBWS

474B - Office of Business Workforce Solutions

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	2,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**2,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	2,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**2,000,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**2,000,000**	**—**	**—**	**—**
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.	Louisiana Works requests $2,000,000 in State General Fund to support implementation of the Be Pro Be Proud workforce development initiative in Louisiana. The initiative promotes awareness of high-demand, high-wage technical and skilled trade occupations through mobile workshops featuring interactive career simulations, industry engagement, and outreach to students and prospective workers. The program is intended to increase interest in technical education and skilled trade careers, strengthen connections between education and employment opportunities, and help address workforce shortages in industries critical to Louisiana's economy. The requested funding will support the development and implementation of the initiative through a proposed public-private partnership, leveraging state resources with contributions from industry and other private-sector partners. This investment aligns with Louisiana Works' efforts to expand skilled workforce pipelines and improve employer access to qualified workers.
How will it help fulfill the program's mission?	The requested funding will support the development and implementation of the initiative through a proposed public-private partnership, leveraging state resources with contributions from industry and other private-sector partners. This investment aligns with Louisiana Works' efforts to expand skilled workforce pipelines and improve employer access to qualified workers.
Who will be the principal users?	
Who will primarily benefit from the service?	
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	

Form 62000 — 474 Increase for Incumbent Worker Training Program (IWTP)

474B - Office of Business Workforce Solutions

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	15,000,000	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**15,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	15,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**15,000,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**15,000,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
Incumbent Worker Training Account	—	15,000,000	—	—	—
Total:	**—**	**$15,000,000**	**—**	**—**	**—**

Question	Narrative Response
Explain need for the new or expanded service.	Louisiana Works requests an additional $15 million in Statutory Dedications budget authority from the Incumbent Worker Training Account (LB 5) for FY 2027ñ2028. Pursuant to Act 18 of the 2026 Regular Legislative Session, statutory changes to employer taxes become effective January 1, 2027, and are anticipated to generate additional collections that will be available at the beginning of FY 2028. The additional budget authority is necessary to align the agency's appropriation with anticipated revenues and provide sufficient expenditure authority to utilize the increased collections for eligible incumbent worker training activities. This request will allow Louisiana Works to expand workforce training opportunities for Louisiana employers, support employee skill development, and strengthen the state's existing workforce without requiring additional State General Fund support.
How will it help fulfill the program's mission?	This funding will aid businesses within the State of Louisiana to offer additional training opportunities to their current employees and new hires.
Who will be the principal users?	The principal user of this funding are employers of the State of Louisiana.
Who will primarily benefit from the service?	Employees within the State of Louisiana will benefit from this additional funding.
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

Form 62347 — 474 BayouWorks Apprenticeship Program

474B - Office of Business Workforce Solutions

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	5,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**5,000,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	5,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**5,000,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**5,000,000**	**—**	**—**	**—**
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.	Louisiana's more than $260 billion in announced economic investment is creating unprecedented demand for skilled workers, particularly in construction, manufacturing, and energy. Traditional apprenticeship models can take years to develop fully qualified workers, creating challenges for employers facing immediate workforce needs. To address this, a consortium of Louisiana stakeholders from industry, education, and government are proposing an accelerated apprenticeship model combining an intensive four-week pre-apprenticeship with a structured year of on-the-job training, classroom instruction, and supportive services. The model is designed to improve jobsite readiness, accelerate skill development, and shorten the time needed for workers to become productive. Louisiana Works requests $5 million to establish the program and launch initial apprenticeship cohorts in partnership with Associated Builders and Contractors and LCTC.
How will it help fulfill the program's mission?	Strengthens Louisiana's skilled workforce by connecting residents to paid, employer-driven training while helping businesses meet immediate and long-term talent needs.
Who will be the principal users?	Louisiana employers, prospective apprentices, and participating training providers
Who will primarily benefit from the service?	Louisiana residents pursuing skilled-trades careers and employers experiencing workforce shortages.
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.	

Form 62449 — 474 Increased funding for Louisiana Rehabilitation Services

4744 - Office of Workforce Development

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	5,974,631	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	22,075,279	—	—	—
TOTAL MEANS OF FINANCING	**—**	**28,049,910**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	28,049,910	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**28,049,910**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**28,049,910**	**—**	**—**	**—**
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.	Louisiana continues to forgo significant federal vocational rehabilitation funding because of insufficient state matching funds. Since 2008, more than $451 million in federal funding has been returned for redistribution to other states, including $25.5 million in Federal Fiscal Year 2026 alone. An additional $5.97 million in State General Fund would allow Louisiana Rehabilitation Services (LRS) to access approximately $22.1 million in federal funding, providing more than $28 million in additional resources to serve an estimated 9,471 individuals with disabilities. This investment would keep federal dollars working in Louisiana while expanding access to the education, training, and employment services that help individuals with disabilities achieve greater independence.
How will it help fulfill the program's mission?	Expands access to vocational rehabilitation services that help individuals with disabilities prepare for, obtain, and retain meaningful employment, while strengthening workforce participation and economic independence.
Who will be the principal users?	Eligible Louisiana residents with disabilities seeking education, training, employment, and vocational rehabilitation services
Who will primarily benefit from the service?	Individuals with disabilities seeking greater economic independence, along with Louisiana employers.
What strategic objectives are affected?	Performance
What operational objectives are affected?	performance
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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,632,130	26,010,750	637,759	—	13,233,288	39,881,797	13,871,047
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,998,709	38,478,367	(2,549,515)	(1,700,000)	—	34,228,852	(4,249,515)
FEES & SELF-GENERATED	72,219	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	99,091,896	118,926,762	613,693	—	15,000,000	134,540,455	15,613,693
FEDERAL FUNDS	149,329,812	185,431,803	2,866,672	1,700,000	128,868,195	318,866,670	133,434,867
TOTAL MEANS OF FINANCING	**$289,124,766**	**$368,919,901**	**$1,568,609**	**—**	**$157,101,483**	**$527,589,993**	**$158,670,092**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Blind Vendors Trust Fund	327,568	563,598	(162,783)	—	—	400,815	(162,783)
Employment Security Administration Account	3,237,873	4,000,000	44,578	—	—	4,044,578	44,578
Incumbent Worker Training Account	17,264,109	26,001,894	297,275	—	15,000,000	41,299,169	15,297,275
LA Cybersecurity Talent Initiative Fund	—	1,000,000	—	—	—	1,000,000	—
Office of Workers' Compensation Admin. Fund	15,229,089	19,697,411	352,242	—	—	20,049,653	352,242
Penalty and Interest Account	3,417,491	6,703,664	55,328	—	—	6,758,992	55,328
Workers' Compensation Second Injury Fund	59,615,767	60,960,195	27,053	—	—	60,987,248	27,053
Total:	**$99,091,896**	**$118,926,762**	**$613,693**	**—**	**$15,000,000**	**$134,540,455**	**$15,613,693**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	48,741,913	60,399,058	2,484,106	—	103,771	62,986,935	2,587,877
Other Compensation	1,883,083	2,846,813	—	—	—	2,846,813	—
Related Benefits	31,134,547	36,897,695	925,979	—	51,886	37,875,560	977,865
TOTAL PERSONAL SERVICES	**$81,759,542**	**$100,143,566**	**$3,410,085**	**—**	**$155,657**	**$103,709,308**	**$3,565,742**
Travel	575,271	979,983	13,325	—	10,000	1,003,308	23,325
Operating Services	6,085,234	11,736,734	267,330	—	100,000	12,104,064	367,330
Supplies	196,763	900,093	21,122	—	10,000	931,215	31,122
TOTAL OPERATING EXPENSES	**$6,857,268**	**$13,616,810**	**$301,777**	**—**	**$120,000**	**$14,038,587**	**$421,777**
PROFESSIONAL SERVICES	**$7,639,838**	**$16,479,137**	**$249,202**	**—**	**$750,000**	**$17,478,339**	**$999,202**
Other Charges	175,436,386	214,824,289	(2,040,000)	—	73,587,669	286,371,958	71,547,669
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,396,104	23,690,724	(242,080)	—	82,488,157	105,936,801	82,246,077
TOTAL OTHER CHARGES	**$192,832,490**	**$238,515,013**	**$(2,282,080)**	**—**	**$156,075,826**	**$392,308,759**	**$153,793,746**
Acquisitions	—	—	55,000	—	—	55,000	55,000
Major Repairs	35,627	165,375	(165,375)	—	—	—	(165,375)
TOTAL ACQ. & MAJOR REPAIRS	**$35,627**	**$165,375**	**$(110,375)**	**—**	**—**	**$55,000**	**$(110,375)**
TOTAL EXPENDITURES	**$289,124,766**	**$368,919,901**	**$1,568,609**	**—**	**$157,101,483**	**$527,589,993**	**$158,670,092**
Classified	963	931	6	—	1	938	7
Unclassified	12	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	**975**	**946**	**6**	**—**	**1**	**953**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**142**	**142**	**—**	**—**	**—**	**142**	**—**

PROGRAM SUMMARY STATEMENT

4741 - Office of the Secretary

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	436,901	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,583,959	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,583,429	—	—	—	—	—	—
FEDERAL FUNDS	1,506,191	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,110,480**	**—**	**—**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Blind Vendors Trust Fund	5,226	—	—	—	—	—	—
Employment Security Administration Account	260,224	—	—	—	—	—	—
Incumbent Worker Training Account	33,808	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	253,506	—	—	—	—	—	—
Penalty and Interest Account	1,006,246	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	24,420	—	—	—	—	—	—
Total:	**$1,583,429**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,713,850	—	—	—	—	—	—
Other Compensation	138,090	—	—	—	—	—	—
Related Benefits	688,033	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,539,973**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	38,104	—	—	—	—	—	—
Operating Services	119,072	—	—	—	—	—	—
Supplies	4,083	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$161,260**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$769**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,430,314	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	978,164	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,408,478**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,110,480**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	20	—	—	—	—	—	—
Unclassified	5	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**25**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4742 - Office of Workers Compensation Administr

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,428	—	230,846	—	—	230,846	230,846
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,347	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	12,145,152	75,981,804	375,114	—	—	76,356,918	375,114
FEDERAL FUNDS	595,242	1,030,962	22,618	—	—	1,053,580	22,618
TOTAL MEANS OF FINANCING	**$12,763,169**	**$77,012,766**	**$628,578**	**—**	**—**	**$77,641,344**	**$628,578**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Blind Vendors Trust Fund	280	—	—	—	—	—	—
Employment Security Administration Account	3,125	—	—	—	—	—	—
Incumbent Worker Training Account	1,748	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	11,980,070	15,765,585	348,061	—	—	16,113,646	348,061
Penalty and Interest Account	1,957	—	—	—	—	—	—
Workers' Compensation Second Injury Fund	157,971	60,216,219	27,053	—	—	60,243,272	27,053
Total:	**$12,145,152**	**$75,981,804**	**$375,114**	**—**	**—**	**$76,356,918**	**$375,114**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,760,220	9,043,442	397,618	—	—	9,441,060	397,618
Other Compensation	66,060	223,190	—	—	—	223,190	—
Related Benefits	2,980,427	4,148,420	139,165	—	—	4,287,585	139,165
TOTAL PERSONAL SERVICES	**$9,806,707**	**$13,415,052**	**$536,783**	**—**	**—**	**$13,951,835**	**$536,783**
Travel	84,443	189,015	4,500	—	—	193,515	4,500
Operating Services	1,504,862	2,038,014	48,502	—	—	2,086,516	48,502
Supplies	54,397	154,423	3,677	—	—	158,100	3,677
TOTAL OPERATING EXPENSES	**$1,643,701**	**$2,381,452**	**$56,679**	**—**	**—**	**$2,438,131**	**$56,679**
PROFESSIONAL SERVICES	**$904,822**	**$1,475,452**	**$35,116**	**—**	**—**	**$1,510,568**	**$35,116**
Other Charges	57,110	58,964,137	—	—	—	58,964,137	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	350,829	776,673	—	—	—	776,673	—
TOTAL OTHER CHARGES	**$407,939**	**$59,740,810**	**—**	**—**	**—**	**$59,740,810**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,763,169**	**$77,012,766**	**$628,578**	**—**	**—**	**$77,641,344**	**$628,578**
Classified	123	130	—	—	—	130	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**125**	**132**	**—**	**—**	**—**	**132**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**

4743 - Office of Unemployment Insurance Adminis

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,666	—	82,499	—	—	82,499	82,499
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,508	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,389,239	4,348,874	48,551	—	—	4,397,425	48,551
FEDERAL FUNDS	18,008,700	25,244,689	586,577	—	—	25,831,266	586,577
TOTAL MEANS OF FINANCING	**$21,418,114**	**$29,593,563**	**$717,627**	**—**	**—**	**$30,311,190**	**$717,627**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Blind Vendors Trust Fund	248	—	—	—	—	—	—
Employment Security Administration Account	2,088,688	2,913,562	42,951	—	—	2,956,513	42,951
Incumbent Worker Training Account	295,145	—	—	—	—	—	—
Office of Workers' Compensation Admin. Fund	12,013	—	—	—	—	—	—
Penalty and Interest Account	991,987	1,435,312	5,600	—	—	1,440,912	5,600
Workers' Compensation Second Injury Fund	1,157	—	—	—	—	—	—
Total:	**$3,389,239**	**$4,348,874**	**$48,551**	**—**	**—**	**$4,397,425**	**$48,551**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	11,472,530	12,733,399	461,924	—	—	13,195,323	461,924
Other Compensation	1,004,686	1,111,630	—	—	—	1,111,630	—
Related Benefits	5,451,698	6,080,797	161,674	—	—	6,242,471	161,674
TOTAL PERSONAL SERVICES	**$17,928,913**	**$19,925,826**	**$623,598**	**—**	**—**	**$20,549,424**	**$623,598**
Travel	35,664	120,926	2,877	—	—	123,803	2,877
Operating Services	628,344	1,490,369	35,469	—	—	1,525,838	35,469
Supplies	8,669	178,317	4,244	—	—	182,561	4,244
TOTAL OPERATING EXPENSES	**$672,678**	**$1,789,612**	**$42,590**	**—**	**—**	**$1,832,202**	**$42,590**
PROFESSIONAL SERVICES	**$262,485**	**$2,161,341**	**$51,439**	**—**	**—**	**$2,212,780**	**$51,439**
Other Charges	989,632	3,973,174	—	—	—	3,973,174	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,564,405	1,743,610	—	—	—	1,743,610	—
TOTAL OTHER CHARGES	**$2,554,037**	**$5,716,784**	**—**	**—**	**—**	**$5,716,784**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,418,114**	**$29,593,563**	**$717,627**	**—**	**—**	**$30,311,190**	**$717,627**
Classified	231	218	—	—	—	218	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**232**	**219**	**—**	**—**	**—**	**219**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**70**	**70**	**—**	**—**	**—**	**70**	**—**

4744 - Office of Workforce Development

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,056,405	22,375,923	255,696	—	6,233,288	28,864,907	6,488,984
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,025,443	38,292,100	(2,549,515)	(1,700,000)	—	34,042,585	(4,249,515)
FEES & SELF-GENERATED	72,219	72,219	—	—	—	72,219	—
STATUTORY DEDICATIONS	17,956,892	6,746,989	(158,871)	(1,267,594)	—	5,320,524	(1,426,465)
FEDERAL FUNDS	108,339,147	119,629,713	1,083,841	1,700,000	128,868,195	251,281,749	131,652,036
TOTAL MEANS OF FINANCING	**$161,450,106**	**$187,116,944**	**$(1,368,849)**	**$(1,267,594)**	**$135,101,483**	**$319,581,984**	**$132,465,040**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Blind Vendors Trust Fund	305,775	491,010	(162,783)	—	—	328,227	(162,783)
Employment Security Administration Account	27,453	605,125	—	—	—	605,125	—
Incumbent Worker Training Account	16,382,445	1,267,594	—	(1,267,594)	—	—	(1,267,594)
Office of Workers' Compensation Admin. Fund	136,138	360,445	1,585	—	—	362,030	1,585
Penalty and Interest Account	1,101,819	4,022,815	2,327	—	—	4,025,142	2,327
Workers' Compensation Second Injury Fund	3,261	—	—	—	—	—	—
Total:	**$17,956,892**	**$6,746,989**	**$(158,871)**	**$(1,267,594)**	**—**	**$5,320,524**	**$(1,426,465)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	24,424,584	27,448,145	841,895	(688,065)	103,771	27,705,746	257,601
Other Compensation	539,807	1,072,867	—	(9,404)	—	1,063,463	(9,404)
Related Benefits	11,271,111	12,805,727	294,664	(527,079)	51,886	12,625,198	(180,529)
TOTAL PERSONAL SERVICES	**$36,235,502**	**$41,326,739**	**$1,136,559**	**$(1,224,548)**	**$155,657**	**$41,394,407**	**$67,668**
Travel	392,781	439,513	461	—	10,000	449,974	10,461
Operating Services	2,460,962	4,863,724	103,757	—	100,000	5,067,481	203,757
Supplies	50,220	300,280	6,846	—	10,000	317,126	16,846
TOTAL OPERATING EXPENSES	**$2,903,962**	**$5,603,517**	**$111,064**	**—**	**$120,000**	**$5,834,581**	**$231,064**
PROFESSIONAL SERVICES	**$6,437,742**	**$12,446,100**	**$153,217**	**—**	**$750,000**	**$13,349,317**	**$903,217**
Other Charges	114,712,140	121,592,806	(2,040,000)	(43,046)	51,587,669	171,097,429	49,504,623
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,160,759	6,147,782	(729,689)	—	82,488,157	87,906,250	81,758,468
TOTAL OTHER CHARGES	**$115,872,899**	**$127,740,588**	**$(2,769,689)**	**$(43,046)**	**$134,075,826**	**$259,003,679**	**$131,263,091**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$161,450,106**	**$187,116,944**	**$(1,368,849)**	**$(1,267,594)**	**$135,101,483**	**$319,581,984**	**$132,465,040**
Classified	509	447	—	—	1	448	1
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**512**	**450**	**—**	**—**	**1**	**451**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**64**	**63**	**—**	**—**	**—**	**63**	**—**

4745 - Office of the 2nd Injury Board

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,199,405	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$59,199,405**	**—**	**—**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Workers' Compensation Second Injury Fund	59,199,405	—	—	—	—	—	—
Total:	**$59,199,405**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	513,276	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	226,930	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$740,206**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	15,875	—	—	—	—	—	—
Supplies	4,248	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$20,123**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$8,800**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	58,249,993	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	180,283	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$58,430,276**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$59,199,405**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	11	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**11**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4747 - Office of Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,109,731	3,634,827	68,718	—	—	3,703,545	68,718
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,375,451	186,267	—	—	—	186,267	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,817,779	7,507,710	286,052	—	—	7,793,762	286,052
FEDERAL FUNDS	20,880,531	32,410,419	1,120,912	—	—	33,531,331	1,120,912
TOTAL MEANS OF FINANCING	**$29,183,491**	**$43,739,223**	**$1,475,682**	**—**	**—**	**$45,214,905**	**$1,475,682**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Blind Vendors Trust Fund	16,040	72,588	—	—	—	72,588	—
Employment Security Administration Account	858,382	481,313	1,627	—	—	482,940	1,627
Incumbent Worker Training Account	550,964	392,915	234,428	—	—	627,343	234,428
LA Cybersecurity Talent Initiative Fund	—	1,000,000	—	—	—	1,000,000	—
Office of Workers' Compensation Admin. Fund	2,847,361	3,571,381	2,596	—	—	3,573,977	2,596
Penalty and Interest Account	315,482	1,245,537	47,401	—	—	1,292,938	47,401
Workers' Compensation Second Injury Fund	229,551	743,976	—	—	—	743,976	—
Total:	**$4,817,779**	**$7,507,710**	**$286,052**	**—**	**—**	**$7,793,762**	**$286,052**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,857,452	8,963,697	730,497	—	—	9,694,194	730,497
Other Compensation	134,441	413,126	—	—	—	413,126	—
Related Benefits	10,516,348	12,898,199	312,216	—	—	13,210,415	312,216
TOTAL PERSONAL SERVICES	**$14,508,241**	**$22,275,022**	**$1,042,713**	**—**	**—**	**$23,317,735**	**$1,042,713**
Travel	24,278	121,067	2,881	—	—	123,948	2,881
Operating Services	1,356,119	1,766,214	42,035	—	—	1,808,249	42,035
Supplies	75,146	158,405	3,768	—	—	162,173	3,768
TOTAL OPERATING EXPENSES	**$1,455,543**	**$2,045,686**	**$48,684**	**—**	**—**	**$2,094,370**	**$48,684**
PROFESSIONAL SERVICES	**$25,219**	**$296,244**	**$7,051**	**—**	**—**	**$303,295**	**$7,051**
Other Charges	(2,803)	4,151,439	—	—	—	4,151,439	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,161,665	14,805,457	487,609	—	—	15,293,066	487,609
TOTAL OTHER CHARGES	**$13,158,861**	**$18,956,896**	**$487,609**	**—**	**—**	**$19,444,505**	**$487,609**
Acquisitions	—	—	55,000	—	—	55,000	55,000
Major Repairs	35,627	165,375	(165,375)	—	—	—	(165,375)
TOTAL ACQ. & MAJOR REPAIRS	**$35,627**	**$165,375**	**$(110,375)**	**—**	**—**	**$55,000**	**$(110,375)**
TOTAL EXPENDITURES	**$29,183,491**	**$43,739,223**	**$1,475,682**	**—**	**—**	**$45,214,905**	**$1,475,682**
Classified	69	108	6	—	—	114	6
Unclassified	1	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**70**	**115**	**6**	**—**	**—**	**121**	**6**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**4**	**—**	**—**	**—**	**4**	**—**

4748 - Office of Occupational Information Serv

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
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	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

474B - Office of Business Workforce Solutions

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	7,000,000	7,000,000	7,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	24,341,385	62,847	1,267,594	15,000,000	40,671,826	16,330,441
FEDERAL FUNDS	—	7,116,020	52,724	—	—	7,168,744	52,724
TOTAL MEANS OF FINANCING	**—**	**$31,457,405**	**$115,571**	**$1,267,594**	**$22,000,000**	**$54,840,570**	**$23,383,165**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Incumbent Worker Training Account	—	24,341,385	62,847	1,267,594	15,000,000	40,671,826	16,330,441
Total:	**—**	**$24,341,385**	**$62,847**	**$1,267,594**	**$15,000,000**	**$40,671,826**	**$16,330,441**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	2,210,375	52,172	688,065	—	2,950,612	740,237
Other Compensation	—	26,000	—	9,404	—	35,404	9,404
Related Benefits	—	964,552	18,260	527,079	—	1,509,891	545,339
TOTAL PERSONAL SERVICES	**—**	**$3,200,927**	**$70,432**	**$1,224,548**	**—**	**$4,495,907**	**$1,294,980**
Travel	—	109,462	2,606	—	—	112,068	2,606
Operating Services	—	1,578,413	37,567	—	—	1,615,980	37,567
Supplies	—	108,668	2,587	—	—	111,255	2,587
TOTAL OPERATING EXPENSES	**—**	**$1,796,543**	**$42,760**	**—**	**—**	**$1,839,303**	**$42,760**
PROFESSIONAL SERVICES	**—**	**$100,000**	**$2,379**	**—**	**—**	**$102,379**	**$2,379**
Other Charges	—	26,142,733	—	43,046	22,000,000	48,185,779	22,043,046
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	217,202	—	—	—	217,202	—
TOTAL OTHER CHARGES	**—**	**$26,359,935**	**—**	**$43,046**	**$22,000,000**	**$48,402,981**	**$22,043,046**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$31,457,405**	**$115,571**	**$1,267,594**	**$22,000,000**	**$54,840,570**	**$23,383,165**
Classified	—	28	—	—	—	28	—
Unclassified	—	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**30**	**—**	**—**	**—**	**30**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Department: 14A - LW

Agency: 474 WORKFORCE

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Department: 14A - LW
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$8,682,747	$8,663,764	$0	$0	$0
TOTAL MEANS OF FINANCING	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$8,682,747	$8,663,764	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 14A - LW
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Department: 14A - LW
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

474 - Workforce Support and Training

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

474 - Workforce Support and Training

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$8,682,747	$8,663,764	$0	$0	$0
TOTAL MEANS OF FINANCING	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$8,682,747	$8,663,764	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 14A - LW
Agency: 474 WORKFORCE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

474 - Workforce Support and Training

4744 - Office of Workforce Development

LWC01 - Services to Youth

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$8,682,747	$8,663,764	$0	$0	$0
TOTAL MEANS OF FINANCING	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$8,682,747	$8,663,764	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$8,682,747**	**$8,663,764**	**$0**	**$0**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	58128
Form Description:	474 Children's Budget
Service:	LWC01 - Services to Youth

Question and Narrative Response
Describe the service:
Through the state and local workforce boards and youth councils programs are being integrated and coordinated to both provide youth with the resources and skills necessary to succeed in the state's economy and assist in closing the poverty gap in the state. Our vision is to create a future for Louisiana's youth by creating a system that provides the right intervention at the right time, ensuring Louisiana youth acquire the necessary skills for success in education and employment and business will gain a skilled workforce. The guiding principles/goals of this vision are (1) A system dedicated to the success of Young people. (2) A system designed by young people, (3) A system that includes an emphasis on Out-of-School Youth, (4) A system that is locally Driven (5) A system of committed partners (6) A system responsive to business needs (7) A system built on promising practices (8) A system committed to continuous improvement. LWC is working closely with Carville Job Corps Center to ensure coordination of its services with the Local Workforce investment offices. The performance measures are (1) % of Youth attainment of degree or certificate (2) % of youth employed after receipt of services (3) placement in employment or education.
How does this fulfill the program's mission?
This funding will help assist youth within the state of Louisiana to acquire the necessary skills for success in education and employment in the workforce.
Who are the principal users?
Youth are the principal users.
Who primarily benefits from the service?
Youth within the State of Louisiana
Related objectives and performance measures:
No performance indicators

LOUISIANA WORKFORCE COMMISSION

Docusign Envelope ID: 4CFDA69F-BAD1-856D-830E-C21995540A59

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between DCFS Child Welfare (10-360) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, DCFS Child Welfare (10-360) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $34,023,336 in TANF grant funding from Louisiana Works to the Department of Children and Family Services to support eligible child welfare services and interventions designed to prevent child abuse and neglect, preserve family stability, strengthen families, and reduce the need for out-of-home placements. All expenditures must comply with applicable federal TANF regulations and grant requirements. The reason for the Interagency Agreement is: This agreement goes from October 1, 2027 - June 30, 2028.

Signed by:
Krista Schmitt
6C715408F21F4E5...
Recipient Agency Fiscal Officer — Date: 10/30/2026

Sending Agency Fiscal Officer — Date: 10/29/2026

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

Page _____

Docusign Envelope ID: 4CFDA69F-BAD1-856D-830E-C21995540A59

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between DCFS-Family Violence (10-360) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, DCFS - Family Violence (10-360) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $3,855,075 in TANF grant funding from Louisiana Works to the Department of Children and Family Services to support family violence prevention and intervention services, including assistance to individuals and families experiencing domestic violence, to promote family safety, stability, and economic independence. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

Signed by:
Krista Schmitt
6C715408F21F4E5...
Recipient Agency Fiscal Officer — Date: 10/30/2026

Sending Agency Fiscal Officer — Date: 10/29/2026

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

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDOE- State Activities (19-678) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDOE - State Activities (19-678) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : The reason for the Interagency Agreement is: To transfer $78,641 in TANF grant funding from Louisiana Works to the Louisiana Department of Education to support administrative activities associated with the Cecil J. Picard LA 4 Early Childhood Program, including program oversight and administration of early childhood education services for eligible children and families. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

DocuSigned by:
Keisha Payton
E1C87EE0920F453...
Recipient Agency Fiscal Officer — Date: 10/28/2026

Sending Agency Fiscal Officer — Date: 10/28/26

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

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDOE- Subgrantee Assistance (19-681) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDOE - Subgrantee Assistance (19-681) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $7,916,116 in TANF grant funding from Louisiana Works to the Louisiana Department of Education to provide funding to eligible subgrantees participating in the Cecil J. Picard LA 4 Early Childhood Program, supporting early childhood education services that promote school readiness and provide educational opportunities for children from eligible families. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

DocuSigned by:
Keisha Payton
E1C87EE0920F453...
Recipient Agency Fiscal Officer — Date: 10/28/2026

Sending Agency Fiscal Officer — Date: 10/28/26

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

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH Office of Behavioral Health (09-330) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH Office of Behaviorial Health (09-330) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $1,110,450 in TANF grant funding from Louisiana Works to the Louisiana Department of Health, Office of Behavioral Health, to support substance abuse prevention and treatment services for eligible individuals and families, addressing barriers to family stability, employment, and self-sufficiency. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

DocuSigned by:
Amanda Joyner
56C22D97DAB342B...
Recipient Agency Fiscal Officer — Date: 10/28/2026

Sending Agency Fiscal Officer — Date: 10/28/26

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

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH Office of Public Health (09-326) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH Office of Public Health (09-326) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $1,133,743.50 in TANF grant funding from Louisiana Works to the Louisiana Department of Health, Office of Public Health, to support the Nurse-Family Partnership Program, which provides home visitation, education, and support services to eligible first-time mothers and their children to promote healthy pregnancies, positive parenting, child development, and family self-sufficiency. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

Signed by:
Angel W Williams
CE96FEF6DCCF4E1...

Recipient Agency Fiscal Officer — Date: 10/30/2026

Sending Agency Fiscal Officer — Date: 10/28/26

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

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between Supreme Court (23-949) and Louisiana Works (14-474)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Supreme Court (23-949) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Works (14-474) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : To transfer $6,744,638 in TANF grant funding from Louisiana Works to the Louisiana Supreme Court to support the Drug Court and Court Appointed Special Advocates (CASA) programs, providing substance abuse intervention, treatment coordination, and child advocacy services designed to strengthen families, promote family stability, and improve outcomes for vulnerable children. All expenditures must comply with applicable federal TANF regulations and grant requirements. This agreement goes from October 1, 2027- June 30, 2028.

Signed by:
Bryan Wolff
3A5346C82E8A491...
Recipient Agency Fiscal Officer — 10/29/2026 Date

Sending Agency Fiscal Officer — 10/28/26 Date

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

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