Department: 14A - LW

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 6/30/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$22,921,508	$20,310,048	$20,680,735	$20,848,592	$25,845,375	$5,164,640	24.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,199,042	$1,700,000	$29,529,133	$37,130,369	$36,478,367	$6,949,234	23.53%
FEES & SELF-GENERATED	$4,700	$72,219	$72,219	$72,219	$72,219	$0	0%
STATUTORY DEDICATIONS	$98,786,555	$117,207,266	$117,207,266	$118,319,409	$118,926,762	$1,719,496	1.47%
FEDERAL FUNDS	$159,519,844	$179,551,894	$179,551,894	$180,730,505	$185,431,803	$5,879,909	3.27%
TOTAL MEANS OF FINANCING	**$283,431,649**	**$318,841,427**	**$347,041,247**	**$357,101,094**	**$366,754,526**	**$19,713,279**	**5.68%**
Classified	861	856	963	963	931	(32)	(3.32%)
Unclassified	12	12	12	12	15	3	25.00%
AUTHORIZED T.O. POSITIONS	**873**	**868**	**975**	**975**	**946**	**(29)**	**(2.97%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**141**	**141**	**142**	**142**	**142**	**0**	**0%**
POSITIONS	**1,014**	**1,009**	**1,117**	**1,117**	**1,088**	**(29)**	**(3%)**

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

474 - Workforce Support and Training

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$22,921,508	$20,310,048	$20,680,735	$20,848,592	$25,845,375	$5,164,640	24.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,199,042	$1,700,000	$29,529,133	$37,130,369	$36,478,367	$6,949,234	23.53%
FEES & SELF-GENERATED	$4,700	$72,219	$72,219	$72,219	$72,219	$0	0%
STATUTORY DEDICATIONS	$98,786,555	$117,207,266	$117,207,266	$118,319,409	$118,926,762	$1,719,496	1.47%
FEDERAL FUNDS	$159,519,844	$179,551,894	$179,551,894	$180,730,505	$185,431,803	$5,879,909	3.27%
TOTAL MEANS OF FINANCING	**$283,431,649**	**$318,841,427**	**$347,041,247**	**$357,101,094**	**$366,754,526**	**$19,713,279**	**5.68%**
Classified	861	856	963	963	931	(32)	(3.32%)
Unclassified	12	12	12	12	15	3	25.00%
AUTHORIZED T.O. POSITIONS	**873**	**868**	**975**	**975**	**946**	**(29)**	**(2.97%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**141**	**141**	**142**	**142**	**142**	**0**	**0%**
POSITIONS	**1,014**	**1,009**	**1,117**	**1,117**	**1,088**	**(29)**	**(3%)**

4741 - Office of the Secretary

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

4742 - Office of Workers Compensation Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$2,835	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$12,582,453	$15,268,140	$15,268,140	$16,127,360	$75,981,804	$60,713,664	397.65%
FEDERAL FUNDS	$564,129	$977,532	$977,532	$1,032,345	$1,030,962	$53,430	5.47%
TOTAL MEANS OF FINANCING	**$13,149,417**	**$16,245,672**	**$16,245,672**	**$17,159,705**	**$77,012,766**	**$60,767,094**	**374.05%**
Classified	123	123	123	123	130	7	5.69%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**125**	**125**	**125**	**125**	**132**	**7**	**5.60%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**	**0%**
POSITIONS	**130**	**130**	**130**	**130**	**137**	**7**	**5%**

4743 - Office of Unemployment Insurance Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$6,770	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$275,001	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$3,024,489	$4,340,031	$4,340,031	$4,404,769	$4,348,874	$8,843	0.20%
FEDERAL FUNDS	$21,577,070	$27,951,461	$27,951,461	$26,521,166	$25,244,689	($2,706,772)	(9.68%)
TOTAL MEANS OF FINANCING	**$24,883,330**	**$32,291,492**	**$32,291,492**	**$30,925,935**	**$29,593,563**	**($2,697,929)**	**(8.35%)**
Classified	231	231	231	231	218	(13)	(5.63%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**232**	**232**	**232**	**232**	**219**	**(13)**	**(5.60%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**70**	**70**	**70**	**70**	**70**	**0**	**0%**
POSITIONS	**302**	**302**	**302**	**302**	**289**	**(13)**	**(4%)**

4744 - Office of Workforce Development

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$14,385,683	$20,310,048	$20,361,773	$20,376,935	$22,375,923	$2,014,150	9.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,721,835	$1,700,000	$29,469,419	$37,020,868	$36,292,100	$6,822,681	23.15%
FEES & SELF-GENERATED	$0	$72,219	$72,219	$72,219	$72,219	$0	0%
STATUTORY DEDICATIONS	$15,512,017	$31,441,110	$31,441,110	$31,638,733	$6,746,989	($24,694,121)	(78.54%)
FEDERAL FUNDS	$112,684,851	$120,710,873	$120,710,873	$122,699,357	$119,629,713	($1,081,160)	(0.90%)
TOTAL MEANS OF FINANCING	**$144,304,386**	**$174,234,250**	**$202,055,394**	**$211,808,112**	**$185,116,944**	**($16,938,450)**	**(8.38%)**
Classified	391	409	509	509	447	(62)	(12.18%)
Unclassified	2	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	**393**	**412**	**512**	**512**	**450**	**(62)**	**(12.11%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**63**	**63**	**64**	**64**	**63**	**(1)**	**(1.56%)**
POSITIONS	**456**	**475**	**576**	**576**	**513**	**(63)**	**(11%)**

4745 - Office of the 2nd Injury Board

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

4747 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$1,383,200	$0	$265,035	$399,513	$3,469,452	$3,204,417	1,209.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$17,143	$0	$59,714	$104,875	$186,267	$126,553	211.93%
FEES & SELF-GENERATED	$4,700	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$3,571,120	$3,973,641	$3,973,641	$4,134,969	$7,507,710	$3,534,069	88.94%
FEDERAL FUNDS	$12,836,541	$27,686,012	$27,686,012	$28,154,311	$32,410,419	$4,724,407	17.06%
TOTAL MEANS OF FINANCING	**$17,812,704**	**$31,659,653**	**$31,984,402**	**$32,793,668**	**$43,573,848**	**$11,589,446**	**36.23%**
Classified	62	63	69	69	108	39	56.52%
Unclassified	1	1	1	1	7	6	600.00%
AUTHORIZED T.O. POSITIONS	**63**	**64**	**70**	**70**	**115**	**45**	**64.29%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**4**	**1**	**33.33%**
POSITIONS	**66**	**67**	**73**	**73**	**119**	**46**	**63%**

4748 - Office of Occupational Information Services

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

474B - Office of Business Workforce Solutions

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$24,341,385	$24,341,385	0%
FEDERAL FUNDS	$0	$0	$0	$0	$7,116,020	$7,116,020	0%
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$31,457,405**	**$31,457,405**	**0%**
Classified	0	0	0	0	28	28	0%
Unclassified	0	0	0	0	2	2	0%
AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**30**	**30**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**0**	**0**	**0**	**0**	**30**	**30**	**0%**

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,680,735	$29,529,133	$72,219	$117,207,266	$179,551,894	$347,041,247	975	Existing Operating Budget
$63,100	$386,633	$0	$928,575	$3,554,384	$4,932,692	0	Statewide Adjustments
$2,000,000	($394,214)	$0	($852,222)	$2,325,525	$3,079,089	(36)	Other Adjustments
$0	$0	$0	$643,143	$0	$643,143	5	New and Expanded
$101,540	$6,956,815	$0	$0	$0	$7,058,355	0	Other Annualizations
$3,000,000	$0	$0	$1,000,000	$0	$4,000,000	2	Other Technical Adjustments
$25,845,375	**$36,478,367**	**$72,219**	**$118,926,762**	**$185,431,803**	**$366,754,526**	**946**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$196,904	$196,904	0	Administrative Law Judges
$0	$0	$0	$3,648	$8,120	$11,768	0	Capitol Police
$0	$0	$0	$14,467	$32,202	$46,669	0	Civil Service Fees
$2,025	$36,143	$0	$84,747	$312,945	$435,860	0	Group Insurance Rate Adjustment for Active Employees
$17,394	$3,885	$0	$46,583	$351,840	$419,702	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	($312,938)	$0	($312,938)	0	Legislative Auditor Fees
$0	$0	$0	$21,322	$47,459	$68,781	0	Maintenance in State-Owned Buildings
$9,719	$191,761	$0	$411,585	$1,655,128	$2,268,193	0	Market Rate Classified
$0	$0	$0	($2,187)	($4,876)	($7,063)	0	Office of State Procurement
$0	$0	$0	($53,843)	($921,271)	($975,114)	0	Office of Technology Services (OTS)
($3,185)	$0	$0	$0	$0	($3,185)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$14,126	$87,287	$0	$430,571	$1,085,955	$1,617,939	0	Related Benefits Base Adjustment
$0	$0	$0	($4,985)	($11,098)	($16,083)	0	Rent in State-Owned Buildings
($3,923)	($68,747)	$0	($174,562)	($593,439)	($840,671)	0	Retirement Rate Adjustment
$0	$0	$0	$20,035	$44,597	$64,632	0	Risk Management
$26,944	$136,304	$0	$445,801	$1,353,630	$1,962,679	0	Salary Base Adjustment
$0	$0	$0	($2,295)	($5,105)	($7,400)	0	State Treasury Fees
$0	$0	$0	$626	$1,393	$2,019	0	UPS Fees
$63,100	**$386,633**	**$0**	**$928,575**	**$3,554,384**	**$4,932,692**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$7,380,000	$9,380,000	0	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals.
$0	$0	$0	$0	($196,904)	($196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program, but DAL will begin providing these services. Total funding for LSR in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.
$0	($394,214)	$0	($852,222)	($2,371,496)	($3,617,932)	(36)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$0	$0	$0	$0	($2,486,075)	($2,486,075)	0	Reduces Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
$2,000,000	**($394,214)**	**$0**	**($852,222)**	**$2,325,525**	**$3,079,089**	**(36)**	**Total**

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Creates the Office of Business Workforce Solutions and provides for two (2) authorized positions, in accordance with Act 856 of the 2026 Regular Session of the Legislature. This program will serve as a business-facing function that delivers coordinated, responsive workforce solutions tailored to employer needs.
$0	$0	$0	$643,143	$0	$643,143	3	Provides funding and three (3) authorized T.O. positions to create and maintain an All Workers' Compensation Medical Claims Database to store workers' compensation medical payment data and to establish and implement a reimbursement schedule for medical and pharmacy claims, in accordance with Act 766 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$643,143**	**$0**	**$643,143**	**5**	**Total**

Other Annualizations

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

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,000,000	$0	$0	$0	$0	$3,000,000	2	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Transfers Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund and the Louisiana Education Management Council from the Board of Regents to Louisiana Works for the expansion of cybersecurity programs within pubic postsecondary education institutions, in accordance with Act 772 of the 2026 Regular Session of the Legislature.
$3,000,000	**$0**	**$0**	**$1,000,000**	**$0**	**$4,000,000**	**2**	**Total**

474 - Workforce Support and Training

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,680,735	$29,529,133	$72,219	$117,207,266	$179,551,894	$347,041,247	975	Existing Operating Budget as of 12/01/2025
$63,100	$386,633	$0	$928,575	$3,554,384	$4,932,692	0	Statewide Adjustments
$2,000,000	($394,214)	$0	($852,222)	$2,325,525	$3,079,089	(36)	Other Adjustments
$0	$0	$0	$643,143	$0	$643,143	5	New and Expanded
$101,540	$6,956,815	$0	$0	$0	$7,058,355	0	Other Annualizations
$3,000,000	$0	$0	$1,000,000	$0	$4,000,000	2	Other Technical Adjustments
$25,845,375	**$36,478,367**	**$72,219**	**$118,926,762**	**$185,431,803**	**$366,754,526**	**946**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$196,904	$196,904	0	Administrative Law Judges
$0	$0	$0	$3,648	$8,120	$11,768	0	Capitol Police
$0	$0	$0	$14,467	$32,202	$46,669	0	Civil Service Fees
$2,025	$36,143	$0	$84,747	$312,945	$435,860	0	Group Insurance Rate Adjustment for Active Employees
$17,394	$3,885	$0	$46,583	$351,840	$419,702	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	($312,938)	$0	($312,938)	0	Legislative Auditor Fees
$0	$0	$0	$21,322	$47,459	$68,781	0	Maintenance in State-Owned Buildings
$9,719	$191,761	$0	$411,585	$1,655,128	$2,268,193	0	Market Rate Classified
$0	$0	$0	($2,187)	($4,876)	($7,063)	0	Office of State Procurement
$0	$0	$0	($53,843)	($921,271)	($975,114)	0	Office of Technology Services (OTS)
($3,185)	$0	$0	$0	$0	($3,185)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$14,126	$87,287	$0	$430,571	$1,085,955	$1,617,939	0	Related Benefits Base Adjustment
$0	$0	$0	($4,985)	($11,098)	($16,083)	0	Rent in State-Owned Buildings
($3,923)	($68,747)	$0	($174,562)	($593,439)	($840,671)	0	Retirement Rate Adjustment
$0	$0	$0	$20,035	$44,597	$64,632	0	Risk Management
$26,944	$136,304	$0	$445,801	$1,353,630	$1,962,679	0	Salary Base Adjustment
$0	$0	$0	($2,295)	($5,105)	($7,400)	0	State Treasury Fees
$0	$0	$0	$626	$1,393	$2,019	0	UPS Fees
$63,100	**$386,633**	**$0**	**$928,575**	**$3,554,384**	**$4,932,692**	**0**	**Total**

474 - Workforce Support and Training

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$7,380,000	$9,380,000	0	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals.
$0	$0	$0	$0	($196,904)	($196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program, but DAL will begin providing these services. Total funding for LSR in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.
$0	($394,214)	$0	($852,222)	($2,371,496)	($3,617,932)	(36)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$0	$0	$0	$0	($2,486,075)	($2,486,075)	0	Reduces Federal Funds due to reduction of funding to the Unemployment Insurance (UI) program through the U.S. Department of Labor.
$2,000,000	**($394,214)**	**$0**	**($852,222)**	**$2,325,525**	**$3,079,089**	**(36)**	**Total**

474 - Workforce Support and Training

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Creates the Office of Business Workforce Solutions and provides for two (2) authorized positions, in accordance with Act 856 of the 2026 Regular Session of the Legislature. This program will serve as a business-facing function that delivers coordinated, responsive workforce solutions tailored to employer needs.
$0	$0	$0	$643,143	$0	$643,143	3	Provides funding and three (3) authorized T.O. positions to create and maintain an All Workers' Compensation Medical Claims Database to store workers' compensation medical payment data and to establish and implement a reimbursement schedule for medical and pharmacy claims, in accordance with Act 766 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$643,143**	**$0**	**$643,143**	**5**	**Total**

Other Annualizations

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

474 - Workforce Support and Training

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$3,000,000	$0	$0	$0	$0	$3,000,000	2	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Transfers Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund and the Louisiana Education Management Council from the Board of Regents to Louisiana Works for the expansion of cybersecurity programs within pubic postsecondary education institutions, in accordance with Act 772 of the 2026 Regular Session of the Legislature.
$3,000,000	**$0**	**$0**	**$1,000,000**	**$0**	**$4,000,000**	**2**	**Total**

4741 - Office of the Secretary

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

Statewide Adjustments

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

Other Adjustments

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

4741 - Office of the Secretary

Other Annualizations

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

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($72,144)	($4,626)	$0	($2,374,706)	($2,101,078)	($4,552,554)	(23)	Eliminates the Office of the Secretary and transfers authorized T.O. positions and funding in the Office of the Secretary to the Office of Management and Finance.
($72,144)	**($4,626)**	**$0**	**($2,374,706)**	**($2,101,078)**	**($4,552,554)**	**(23)**	**Total**

4742 - Office of Workers Compensation Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$15,268,140	$977,532	$16,245,672	125	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$756,524	$53,430	$809,954	0	Statewide Adjustments
$0	$0	$0	($852,222)	$0	($852,222)	(7)	Other Adjustments
$0	$0	$0	$643,143	$0	$643,143	3	New and Expanded
$0	$0	$0	$60,166,219	$0	$60,166,219	11	Other Technical Adjustments
$0	**$0**	**$0**	**$75,981,804**	**$1,030,962**	**$77,012,766**	**132**	**Total**

Statewide Adjustments

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

Other Adjustments

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

4742 - Office of Workers Compensation Administration

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$643,143	$0	$643,143	3	Provides funding and three (3) authorized T.O. positions to create and maintain an All Workers' Compensation Medical Claims Database to store workers' compensation medical payment data and to establish and implement a reimbursement schedule for medical and pharmacy claims, in accordance with Act 766 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$643,143**	**$0**	**$643,143**	**3**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$59,631,219	$0	$59,631,219	11	Eliminates the Office of the 2nd Injury Board and transfers authorized T.O. positions and funding in the Office of the 2nd Injury Board to the Office of Workers' Compensation Administration.
$0	$0	$0	$535,000	$0	$535,000	0	Transfers Statutory Dedications out of the Workers' Compensation Second Injury Fund from the Office of Workforce Development to the Office of Workers' Compensation Administration in accordance with R.S. 23:1377. Funding will be used to offset rising medical costs.
$0	**$0**	**$0**	**$60,166,219**	**$0**	**$60,166,219**	**11**	**Total**

4743 - Office of Unemployment Insurance Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$4,340,031	$27,951,461	$32,291,492	232	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$8,843	$1,003,419	$1,012,262	0	Statewide Adjustments
$0	$0	$0	$0	($3,071,169)	($3,071,169)	(7)	Other Adjustments
$0	$0	$0	$0	($639,022)	($639,022)	(6)	Other Technical Adjustments
$0	**$0**	**$0**	**$4,348,874**	**$25,244,689**	**$29,593,563**	**219**	**Total**

Statewide Adjustments

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

Other Adjustments

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

4743 - Office of Unemployment Insurance Administration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	($639,022)	($639,022)	(6)	Transfers 14 authorized T.O. positions, one (1) non-T.O position, and associated funding to the Office of Management and Finance to consolidate the technology and innovation unit: Office of Unemployment Insurance Administration (6) and Office of Workforce Development (8 and 1 non-T.O.).
$0	**$0**	**$0**	**$0**	**($639,022)**	**($639,022)**	**(6)**	**Total**

4744 - Office of Workforce Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$20,361,773	$29,469,419	$72,219	$31,441,110	$120,710,873	$202,055,394	512	Existing Operating Budget as of 12/01/2025
$1,834	$373,075	$0	$182,264	$1,987,369	$2,544,542	0	Statewide Adjustments
$2,000,000	($394,214)	$0	$0	$5,924,213	$7,529,999	(17)	Other Adjustments
$12,316	$6,920,587	$0	$0	$0	$6,932,903	0	Other Annualizations
$0	($76,767)	$0	($24,876,385)	($8,992,742)	($33,945,894)	(45)	Other Technical Adjustments
$22,375,923	**$36,292,100**	**$72,219**	**$6,746,989**	**$119,629,713**	**$185,116,944**	**450**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$196,904	$196,904	0	Administrative Law Judges
$273	$35,805	$0	$17,493	$171,837	$225,408	0	Group Insurance Rate Adjustment for Active Employees
$1,450	$190,106	$0	$92,875	$912,360	$1,196,791	0	Market Rate Classified
($1,012)	$0	$0	$0	$0	($1,012)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$645	$84,498	$0	$41,281	$405,522	$531,946	0	Related Benefits Base Adjustment
($520)	($68,114)	$0	($33,277)	($326,891)	($428,802)	0	Retirement Rate Adjustment
$998	$130,780	$0	$63,892	$627,637	$823,307	0	Salary Base Adjustment
$1,834	**$373,075**	**$0**	**$182,264**	**$1,987,369**	**$2,544,542**	**0**	**Total**

Non-Recurring Other

4744 - Office of Workforce Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,000,000	$0	$0	$0	$7,380,000	$9,380,000	0	Increases funding to the Office of Workforce and Development for the Louisiana Rehabilitation Services (LRS) to provide vocational rehabilitation services to eligible individuals.
$0	$0	$0	$0	($196,904)	($196,904)	0	Realigns funding for adjudication services provided by Division of Administrative Law (DAL). Louisiana Works historically contracted with third-party contractor for services to the Louisiana Rehabilitation Services (LRS) program, but DAL will begin providing these services. Total funding for LSR in FY 2026-2027 is $65.71 million, of which $14 million in State General Fund (Direct) is utilized as matching funds to draw down $51.71 million in Federal Funds.
$0	($394,214)	$0	$0	($1,258,883)	($1,653,097)	(17)	Reduces 36 vacant authorized T.O. positions and associated funding to the department through natural attrition in accordance with Act 478 of the 2025 Regular Legislative Session: Office of the Secretary (2), Office of Workers' Compensation Administration (7), Office of Unemployment Insurance Administration (7), Office of Workforce Development (17), and Office of Management and Finance (3).
$2,000,000	**($394,214)**	**$0**	**$0**	**$5,924,213**	**$7,529,999**	**(17)**	**Total**

New and Expanded

Other Annualizations

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

4744 - Office of Workforce Development

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($76,767)	$0	$0	($937,989)	($1,014,756)	(8)	Transfers 14 authorized T.O. positions, one (1) non-T.O position, and associated funding to the Office of Management and Finance to consolidate the technology and innovation unit: Office of Unemployment Insurance Administration (6) and Office of Workforce Development (8 and 1 non-T.O.).
$0	$0	$0	($24,341,385)	($7,116,020)	($31,457,405)	(28)	Transfers 28 authorized T.O. positions and funding from the Office of Workforce Development to the Office of Business Workforce Solutions in accordance with Act 856 of the 2026 Regular Session of the Legislature.
$0	$0	$0	$0	($938,733)	($938,733)	(9)	Transfers nine (9) authorized T.O. positions and associated funding from the Office of Workforce Development to the Office of Management and Finance to consolidate the fiscal and monitoring unit.
$0	$0	$0	($535,000)	$0	($535,000)	0	Transfers Statutory Dedications out of the Workers' Compensation Second Injury Fund from the Office of Workforce Development to the Office of Workers' Compensation Administration in accordance with R.S. 23:1377. Funding will be used to offset rising medical costs.
$0	**($76,767)**	**$0**	**($24,876,385)**	**($8,992,742)**	**($33,945,894)**	**(45)**	**Total**

4745 - Office of the 2nd Injury Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$59,559,722	$0	$59,559,722	11	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$71,497	$0	$71,497	0	Statewide Adjustments
$0	$0	$0	($59,631,219)	$0	($59,631,219)	(11)	Other Technical Adjustments
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

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

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	($59,631,219)	$0	($59,631,219)	(11)	Eliminates the Office of the 2nd Injury Board and transfers authorized T.O. positions and funding in the Office of the 2nd Injury Board to the Office of Workers' Compensation Administration.
$0	**$0**	**$0**	**($59,631,219)**	**$0**	**($59,631,219)**	**(11)**	**Total**

4747 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$265,035	$59,714	$0	$3,973,641	$27,686,012	$31,984,402	70	Existing Operating Budget as of 12/01/2025
$58,535	$13,558	$0	$159,363	$419,349	$650,805	0	Statewide Adjustments
$0	$0	$0	$0	($311,764)	($311,764)	(3)	Other Adjustments
$73,738	$31,602	$0	$0	$0	$105,340	0	Other Annualizations
$3,072,144	$81,393	$0	$3,374,706	$4,616,822	$11,145,065	48	Other Technical Adjustments
$3,469,452	**$186,267**	**$0**	**$7,507,710**	**$32,410,419**	**$43,573,848**	**115**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,648	$8,120	$11,768	0	Capitol Police
$0	$0	$0	$14,467	$32,202	$46,669	0	Civil Service Fees
$1,513	$338	$0	$4,051	$30,601	$36,503	0	Group Insurance Rate Adjustment for Active Employees
$17,394	$3,885	$0	$46,583	$351,840	$419,702	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	$21,322	$47,459	$68,781	0	Maintenance in State-Owned Buildings
$7,409	$1,655	$0	$19,842	$149,867	$178,773	0	Market Rate Classified
$0	$0	$0	($2,187)	($4,876)	($7,063)	0	Office of State Procurement
$0	$0	$0	($53,843)	($921,271)	($975,114)	0	Office of Technology Services (OTS)
($2,173)	$0	$0	$0	$0	($2,173)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
$12,488	$2,789	$0	$33,443	$252,592	$301,312	0	Related Benefits Base Adjustment
$0	$0	$0	($4,985)	($11,098)	($16,083)	0	Rent in State-Owned Buildings
($2,835)	($633)	$0	($7,592)	($57,342)	($68,402)	0	Retirement Rate Adjustment
$0	$0	$0	$20,035	$44,597	$64,632	0	Risk Management
$24,739	$5,524	$0	$66,248	$500,370	$596,881	0	Salary Base Adjustment
$0	$0	$0	($2,295)	($5,105)	($7,400)	0	State Treasury Fees
$0	$0	$0	$626	$1,393	$2,019	0	UPS Fees
$58,535	**$13,558**	**$0**	**$159,363**	**$419,349**	**$650,805**	**0**	**Total**

4747 - Office of Management and Finance

Other Adjustments

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

Other Annualizations

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

4747 - Office of Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$72,144	$4,626	$0	$2,374,706	$2,101,078	$4,552,554	23	Eliminates the Office of the Secretary and transfers authorized T.O. positions and funding in the Office of the Secretary to the Office of Management and Finance.
$3,000,000	$0	$0	$0	$0	$3,000,000	2	Provides funding and two (2) authorized T.O. positions for the transfer of the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program from the Board of Regents to Louisiana Works, in accordance with Act 433 of the 2026 Regular Legislative Session.
$0	$76,767	$0	$0	$1,577,011	$1,653,778	14	Transfers 14 authorized T.O. positions, one (1) non-T.O position, and associated funding to the Office of Management and Finance to consolidate the technology and innovation unit: Office of Unemployment Insurance Administration (6) and Office of Workforce Development (8 and 1 non-T.O.).
$0	$0	$0	$0	$938,733	$938,733	9	Transfers nine (9) authorized T.O. positions and associated funding from the Office of Workforce Development to the Office of Management and Finance to consolidate the fiscal and monitoring unit.
$0	$0	$0	$1,000,000	$0	$1,000,000	0	Transfers Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund and the Louisiana Education Management Council from the Board of Regents to Louisiana Works for the expansion of cybersecurity programs within pubic postsecondary education institutions, in accordance with Act 772 of the 2026 Regular Session of the Legislature.
$3,072,144	**$81,393**	**$0**	**$3,374,706**	**$4,616,822**	**$11,145,065**	**48**	**Total**

4748 - Office of Occupational Information Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	0	Existing Operating Budget as of 12/01/2025
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**Total**

Statewide Adjustments

474B - Office of Business Workforce Solutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	New and Expanded
$0	$0	$0	$24,341,385	$7,116,020	$31,457,405	28	Other Technical Adjustments
$0	**$0**	**$0**	**$24,341,385**	**$7,116,020**	**$31,457,405**	**30**	**Total**

Statewide Adjustments

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Creates the Office of Business Workforce Solutions and provides for two (2) authorized positions, in accordance with Act 856 of the 2026 Regular Session of the Legislature. This program will serve as a business-facing function that delivers coordinated, responsive workforce solutions tailored to employer needs.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$24,341,385	$7,116,020	$31,457,405	28	Transfers 28 authorized T.O. positions and funding from the Office of Workforce Development to the Office of Business Workforce Solutions in accordance with Act 856 of the 2026 Regular Session of the Legislature.
$0	**$0**	**$0**	**$24,341,385**	**$7,116,020**	**$31,457,405**	**28**	**Total**

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 6/30/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$45,482,233	$52,198,981	$57,026,895	$62,408,971	$60,399,058	$3,372,163
Other Compensation	$2,146,878	$2,783,539	$2,829,778	$2,846,813	$2,846,813	$17,035
Related Benefits	$30,265,923	$32,556,803	$34,879,997	$37,899,005	$36,897,695	$2,017,698
TOTAL PERSONAL SERVICES	**$77,895,034**	**$87,539,323**	**$94,736,670**	**$103,154,789**	**$100,143,566**	**$5,406,896**
Travel	$737,778	$940,165	$962,983	$994,371	$979,983	$17,000
Operating Services	$5,905,025	$11,819,084	$11,733,084	$12,055,573	$11,736,734	$3,650
Supplies	$384,683	$881,734	$891,593	$921,521	$900,093	$8,500
TOTAL OPERATING EXPENSES	**$7,027,486**	**$13,640,983**	**$13,587,660**	**$13,971,465**	**$13,616,810**	**$29,150**
PROFESSIONAL SERVICES	**$1,027,879**	**$4,410,410**	**$13,733,168**	**$16,848,394**	**$16,479,137**	**$2,745,969**
Other Charges	$179,690,918	$194,242,324	$201,331,716	$199,726,289	$212,824,289	$11,492,573
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$17,790,332	$19,008,387	$23,652,033	$23,400,157	$23,690,724	$38,691
TOTAL OTHER CHARGES	**$197,481,250**	**$213,250,711**	**$224,983,749**	**$223,126,446**	**$236,515,013**	**$11,531,264**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$283,431,649**	**$318,841,427**	**$347,041,247**	**$357,101,094**	**$366,754,526**	**$19,713,279**
Classified	861	856	963	963	931	(32)
Unclassified	12	12	12	12	15	3
AUTHORIZED T.O. POSITIONS	**873**	**868**	**975**	**975**	**946**	**(29)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**141**	**141**	**142**	**142**	**142**	**0**
POSITIONS	**1,014**	**1,009**	**1,117**	**1,117**	**1,088**	**(29)**

Department: 14A - LW

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Report Date: 6/30/26

Line Item Expenditure Summary - Agency

Enacted

474 - Workforce Support and Training

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$45,482,233	$52,198,981	$57,026,895	$62,408,971	$60,399,058	$3,372,163
Other Compensation	$2,146,878	$2,783,539	$2,829,778	$2,846,813	$2,846,813	$17,035
Related Benefits	$30,265,923	$32,556,803	$34,879,997	$37,899,005	$36,897,695	$2,017,698
TOTAL PERSONAL SERVICES	**$77,895,034**	**$87,539,323**	**$94,736,670**	**$103,154,789**	**$100,143,566**	**$5,406,896**
Travel	$737,778	$940,165	$962,983	$994,371	$979,983	$17,000
Operating Services	$5,905,025	$11,819,084	$11,733,084	$12,055,573	$11,736,734	$3,650
Supplies	$384,683	$881,734	$891,593	$921,521	$900,093	$8,500
TOTAL OPERATING EXPENSES	**$7,027,486**	**$13,640,983**	**$13,587,660**	**$13,971,465**	**$13,616,810**	**$29,150**
PROFESSIONAL SERVICES	**$1,027,879**	**$4,410,410**	**$13,733,168**	**$16,848,394**	**$16,479,137**	**$2,745,969**
Other Charges	$179,690,918	$194,242,324	$201,331,716	$199,726,289	$212,824,289	$11,492,573
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$17,790,332	$19,008,387	$23,652,033	$23,400,157	$23,690,724	$38,691
TOTAL OTHER CHARGES	**$197,481,250**	**$213,250,711**	**$224,983,749**	**$223,126,446**	**$236,515,013**	**$11,531,264**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$283,431,649**	**$318,841,427**	**$347,041,247**	**$357,101,094**	**$366,754,526**	**$19,713,279**
Classified	861	856	963	963	931	(32)
Unclassified	12	12	12	12	15	3
AUTHORIZED T.O. POSITIONS	**873**	**868**	**975**	**975**	**946**	**(29)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**141**	**141**	**142**	**142**	**142**	**0**
POSITIONS	**1,014**	**1,009**	**1,117**	**1,117**	**1,088**	**(29)**

4741 - Office of the Secretary

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

4742 - Office of Workers Compensation Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$7,015,032	$8,144,814	$8,144,814	$8,643,938	$9,043,442	$898,628
Other Compensation	$38,126	$223,190	$223,190	$223,190	$223,190	$0
Related Benefits	$3,209,598	$3,622,040	$3,622,040	$3,932,870	$4,148,420	$526,380
TOTAL PERSONAL SERVICES	**$10,262,756**	**$11,990,044**	**$11,990,044**	**$12,799,998**	**$13,415,052**	**$1,425,008**
Travel	$98,194	$178,387	$178,387	$183,274	$189,015	$10,628
Operating Services	$1,461,875	$2,019,079	$2,019,079	$2,074,402	$2,038,014	$18,935
Supplies	$103,825	$140,619	$140,619	$144,472	$154,423	$13,804
TOTAL OPERATING EXPENSES	**$1,663,895**	**$2,338,085**	**$2,338,085**	**$2,402,148**	**$2,381,452**	**$43,367**
PROFESSIONAL SERVICES	**$839,141**	**$1,460,452**	**$1,460,452**	**$1,500,468**	**$1,475,452**	**$15,000**
Other Charges	$56,575	$150,000	$150,000	$150,000	$58,964,137	$58,814,137
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$327,050	$307,091	$307,091	$307,091	$776,673	$469,582
TOTAL OTHER CHARGES	**$383,626**	**$457,091**	**$457,091**	**$457,091**	**$59,740,810**	**$59,283,719**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$13,149,417**	**$16,245,672**	**$16,245,672**	**$17,159,705**	**$77,012,766**	**$60,767,094**
Classified	123	123	123	123	130	7
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**125**	**125**	**125**	**125**	**132**	**7**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**5**	**5**	**5**	**5**	**5**	**0**
POSITIONS	**130**	**130**	**130**	**130**	**137**	**7**

4743 - Office of Unemployment Insurance Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$11,559,675	$12,991,822	$12,991,822	$13,563,938	$12,733,399	($258,423)
Other Compensation	$1,040,830	$1,111,630	$1,111,630	$1,111,630	$1,111,630	$0
Related Benefits	$5,560,655	$6,034,228	$6,034,228	$6,474,374	$6,080,797	$46,569
TOTAL PERSONAL SERVICES	**$18,161,159**	**$20,137,680**	**$20,137,680**	**$21,149,942**	**$19,925,826**	**($211,854)**
Travel	$36,991	$120,926	$120,926	$124,240	$120,926	$0
Operating Services	$630,253	$1,630,369	$1,490,369	$1,531,205	$1,490,369	$0
Supplies	$23,692	$178,317	$178,317	$183,202	$178,317	$0
TOTAL OPERATING EXPENSES	**$690,936**	**$1,929,612**	**$1,789,612**	**$1,838,647**	**$1,789,612**	**$0**
PROFESSIONAL SERVICES	**$160,897**	**$2,161,341**	**$2,161,341**	**$2,220,562**	**$2,161,341**	**$0**
Other Charges	$4,147,307	$6,459,249	$6,459,249	$3,973,174	$3,973,174	($2,486,075)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,723,031	$1,603,610	$1,743,610	$1,743,610	$1,743,610	$0
TOTAL OTHER CHARGES	**$5,870,338**	**$8,062,859**	**$8,202,859**	**$5,716,784**	**$5,716,784**	**($2,486,075)**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$24,883,330**	**$32,291,492**	**$32,291,492**	**$30,925,935**	**$29,593,563**	**($2,697,929)**
Classified	231	231	231	231	218	(13)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**232**	**232**	**232**	**232**	**219**	**(13)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**70**	**70**	**70**	**70**	**70**	**0**
POSITIONS	**302**	**302**	**302**	**302**	**289**	**(13)**

4744 - Office of Workforce Development

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$20,197,853	$24,152,090	$28,732,016	$32,081,246	$27,448,145	($1,283,871)
Other Compensation	$760,651	$1,075,113	$1,121,352	$1,138,387	$1,072,867	($48,485)
Related Benefits	$9,601,273	$11,306,952	$13,504,281	$14,915,631	$12,805,727	($698,554)
TOTAL PERSONAL SERVICES	**$30,559,777**	**$36,534,155**	**$43,357,649**	**$48,135,264**	**$41,326,739**	**($2,030,910)**
Travel	$541,617	$521,975	$543,975	$563,881	$439,513	($104,462)
Operating Services	$2,332,888	$6,387,137	$6,441,137	$6,618,626	$4,863,724	($1,577,413)
Supplies	$149,676	$393,948	$403,448	$420,002	$300,280	($103,168)
TOTAL OPERATING EXPENSES	**$3,024,182**	**$7,303,060**	**$7,388,560**	**$7,602,509**	**$5,603,517**	**($1,785,043)**
PROFESSIONAL SERVICES	**$10,031**	**$484,405**	**$9,807,163**	**$12,814,816**	**$12,446,100**	**$2,638,937**
Other Charges	$109,653,647	$128,920,499	$136,009,891	$136,890,539	$119,592,806	($16,417,085)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,056,749	$992,131	$5,492,131	$6,364,984	$6,147,782	$655,651
TOTAL OTHER CHARGES	**$110,710,396**	**$129,912,630**	**$141,502,022**	**$143,255,523**	**$125,740,588**	**($15,761,434)**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$144,304,386**	**$174,234,250**	**$202,055,394**	**$211,808,112**	**$185,116,944**	**($16,938,450)**
Classified	391	409	509	509	447	(62)
Unclassified	2	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	**393**	**412**	**512**	**512**	**450**	**(62)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**63**	**63**	**64**	**64**	**63**	**(1)**
POSITIONS	**456**	**475**	**576**	**576**	**513**	**(63)**

4745 - Office of the 2nd Injury Board

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

4747 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$3,486,292	$3,972,105	$4,184,254	$4,986,444	$8,963,697	$4,779,443
Other Compensation	$195,037	$307,149	$307,149	$307,149	$413,126	$105,977
Related Benefits	$10,488,514	$10,323,389	$10,431,166	$11,199,085	$12,898,199	$2,467,033
TOTAL PERSONAL SERVICES	**$14,169,843**	**$14,602,643**	**$14,922,569**	**$16,492,678**	**$22,275,022**	**$7,352,453**
Travel	$12,022	$33,814	$34,632	$35,582	$121,067	$86,435
Operating Services	$1,233,436	$1,612,505	$1,612,505	$1,656,688	$1,766,214	$153,709
Supplies	$64,471	$130,411	$130,770	$134,353	$158,405	$27,635
TOTAL OPERATING EXPENSES	**$1,309,929**	**$1,776,730**	**$1,777,907**	**$1,826,623**	**$2,045,686**	**$267,779**
PROFESSIONAL SERVICES	**$310**	**$81,450**	**$81,450**	**$83,682**	**$296,244**	**$214,794**
Other Charges	$750,562	$279,424	$279,424	$279,424	$4,151,439	$3,872,015
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,582,060	$14,919,406	$14,923,052	$14,111,261	$14,805,457	($117,595)
TOTAL OTHER CHARGES	**$2,332,622**	**$15,198,830**	**$15,202,476**	**$14,390,685**	**$18,956,896**	**$3,754,420**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$17,812,704**	**$31,659,653**	**$31,984,402**	**$32,793,668**	**$43,573,848**	**$11,589,446**
Classified	62	63	69	69	108	39
Unclassified	1	1	1	1	7	6
AUTHORIZED T.O. POSITIONS	**63**	**64**	**70**	**70**	**115**	**45**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**3**	**3**	**3**	**3**	**4**	**1**
POSITIONS	**66**	**67**	**73**	**73**	**119**	**46**

4748 - Office of Occupational Information Services

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

Department: 14A - LW

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Report Date: 6/30/26

Statutory Dedication and Fund Account Summary

Enacted

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

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Workers' Compensation Second Injury Fund	$60,028,778	$60,888,242	$60,888,242	$60,963,164	$60,960,195	$71,953
Office of Workers' Compensation Admin. Fund	$16,147,364	$19,007,476	$19,007,476	$20,012,631	$19,697,411	$689,935
Incumbent Worker Training Account	$15,266,364	$25,855,033	$25,855,033	$26,012,213	$26,001,894	$146,861
Employment Security Administration Account	$3,971,049	$3,991,157	$3,991,157	$4,051,319	$4,000,000	$8,843
Penalty and Interest Account	$3,037,638	$6,915,021	$6,915,021	$6,715,545	$6,703,664	($211,357)
Blind Vendors Trust Fund	$335,362	$550,337	$550,337	$564,537	$563,598	$13,261
Total:	**$98,786,555**	**$117,207,266**	**$117,207,266**	**$118,319,409**	**$118,926,762**	**$1,719,496**

Statutory Dedication and Fund Account Summary - Agency Enacted

474 - Workforce Support and Training

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$4,700	$72,219	$72,219	$72,219	$72,219	$0
Total:	**$4,700**	**$72,219**	**$72,219**	**$72,219**	**$72,219**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Workers' Compensation Second Injury Fund	$60,028,778	$60,888,242	$60,888,242	$60,963,164	$60,960,195	$71,953
Office of Workers' Compensation Admin. Fund	$16,147,364	$19,007,476	$19,007,476	$20,012,631	$19,697,411	$689,935
Incumbent Worker Training Account	$15,266,364	$25,855,033	$25,855,033	$26,012,213	$26,001,894	$146,861
Employment Security Administration Account	$3,971,049	$3,991,157	$3,991,157	$4,051,319	$4,000,000	$8,843
Penalty and Interest Account	$3,037,638	$6,915,021	$6,915,021	$6,715,545	$6,703,664	($211,357)
Blind Vendors Trust Fund	$335,362	$550,337	$550,337	$564,537	$563,598	$13,261
Total:	**$98,786,555**	**$117,207,266**	**$117,207,266**	**$118,319,409**	**$118,926,762**	**$1,719,496**

4741 - Office of the Secretary

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

4742 - Office of Workers Compensation Administration

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	$148,222	$50,000	$50,000	$51,370	$60,216,219	$60,166,219
Office of Workers' Compensation Admin. Fund	$12,432,500	$15,218,140	$15,218,140	$16,075,990	$15,765,585	$547,445
Incumbent Worker Training Account	$502	$0	$0	$0	$0	$0
Employment Security Administration Account	$806	$0	$0	$0	$0	$0
Penalty and Interest Account	$346	$0	$0	$0	$0	$0
Blind Vendors Trust Fund	$77	$0	$0	$0	$0	$0
Total:	**$12,582,453**	**$15,268,140**	**$15,268,140**	**$16,127,360**	**$75,981,804**	**$60,713,664**

4743 - Office of Unemployment Insurance Administration

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

Statutory Dedication and Fund Account Summary - Program

Enacted

4744 - Office of Workforce Development

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$0	$72,219	$72,219	$72,219	$72,219	$0
Total:	**$0**	**$72,219**	**$72,219**	**$72,219**	**$72,219**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Workers' Compensation Second Injury Fund	$6,730	$535,000	$535,000	$535,000	$0	($535,000)
Office of Workers' Compensation Admin. Fund	$76,439	$346,569	$346,569	$362,272	$360,445	$13,876
Incumbent Worker Training Account	$14,423,417	$25,510,917	$25,510,917	$25,618,895	$1,267,594	($24,243,323)
Employment Security Administration Account	$32,842	$605,125	$605,125	$605,125	$605,125	$0
Penalty and Interest Account	$661,370	$3,961,337	$3,961,337	$4,025,492	$4,022,815	$61,478
Blind Vendors Trust Fund	$311,219	$482,162	$482,162	$491,949	$491,010	$8,848
Total:	**$15,512,017**	**$31,441,110**	**$31,441,110**	**$31,638,733**	**$6,746,989**	**($24,694,121)**

4745 - Office of the 2nd Injury Board

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

4747 - Office of Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$4,700	$0	$0	0	$0	$0
Total:	**$4,700**	**$0**	**$0**	**0**	**$0**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	$1,000,000	$1,000,000
Workers' Compensation Second Injury Fund	$186,279	$743,520	$743,520	$743,976	$743,976	$456
Office of Workers' Compensation Admin. Fund	$2,153,574	$2,911,620	$2,911,620	$3,024,575	$3,571,381	$659,761
Incumbent Worker Training Account	$333,063	$190,128	$190,128	$232,672	$392,915	$202,787
Employment Security Administration Account	$693,331	$45,349	$45,349	$45,349	$481,313	$435,964
Penalty and Interest Account	$190,509	$14,849	$14,849	$15,809	$1,245,537	$1,230,688
Blind Vendors Trust Fund	$14,365	$68,175	$68,175	$72,588	$72,588	$4,413
Total:	**$3,571,120**	**$3,973,641**	**$3,973,641**	**$4,134,969**	**$7,507,710**	**$3,534,069**

Statutory Dedication and Fund Account Summary - Program

Enacted

4748 - Office of Occupational Information Services

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

474B - Office of Business Workforce Solutions

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Incumbent Worker Training Account	$0	$0	$0	$0	$24,341,385	$24,341,385
Total:	**$0**	**$0**	**$0**	**$0**	**$24,341,385**	**$24,341,385**