



Louisiana Senate Finance Committee



FY25 Executive Budget

14 – Louisiana Workforce Commission

March 2024

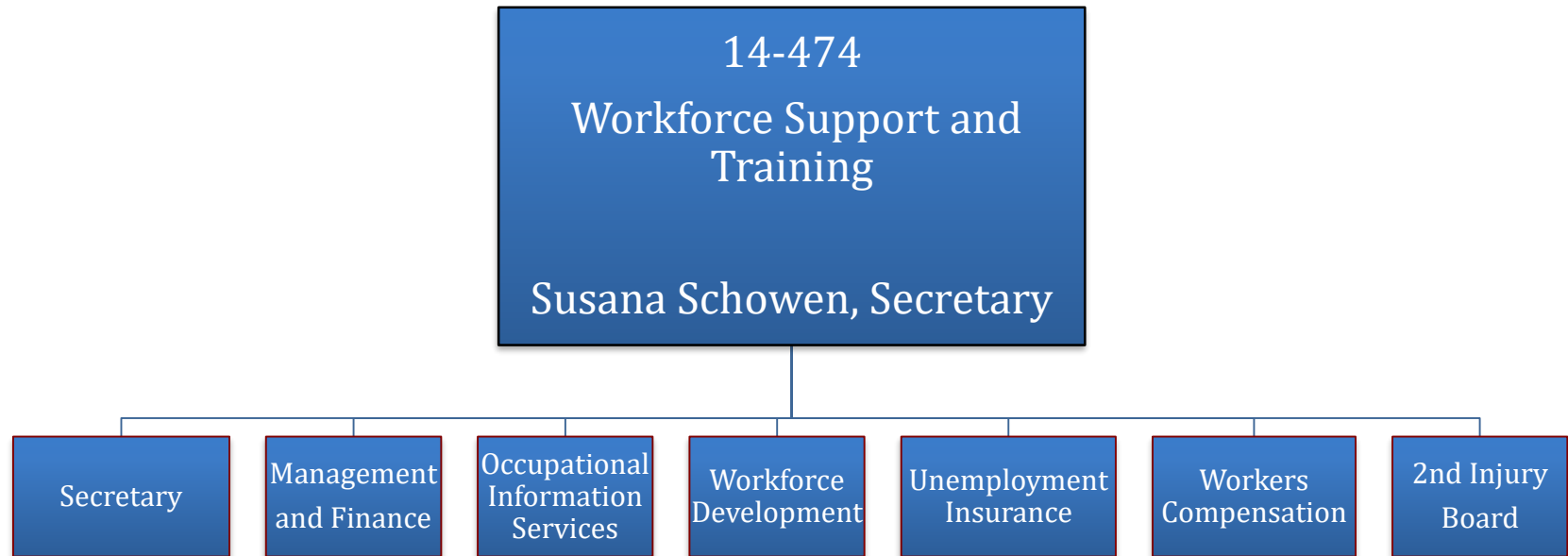
Senator Cameron Henry, President
Senator Glen Womack, Chairman



FY25 Recommended Budget

Schedule 14 — Workforce Commission Agencies

Departmental mission — “The mission of the Louisiana Workforce Commission (LWC) is utilizing state, federal, and private resources to provide the training, employment, assistance, and regulatory services to increase employment, and to promote workplace safety and expanded employment opportunities in the State of Louisiana in a climate favorable to business, workers, and job seekers.”





FY25 Recommended Budget

Schedule 14 — Workforce Commission Agencies

Secretary

- Provides leadership and management of all departmental programs, communicates departmental direction, ensures the quality of services provided.

Management and Finance

- Develops, promotes and implements the policies and mandates, and provides technical and administrative support necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers.

Occupational Information Services

- Provides timely and accurate labor market information, and provides information technology solutions to the Louisiana Workforce Commission, its customers and stakeholders.

Workforce Development

- Provides employment, training services, supportive services, including vocational rehabilitation and other employment related services, to businesses and job seekers; administers and enforces state worker protection statutes and regulations.



FY25 Recommended Budget

Schedule 14 — Workforce Commission Agencies

Unemployment Insurance Administration

- Administers the employer taxes and benefits associated with the Unemployment Insurance Trust Fund (UITF).

Workers Compensation Administration

- Establishes standards of payment, utilizes and reviews injured worker claims, and receives, processes, hears and resolves legal actions; educates workforce in adopting comprehensive safety and health policies, practices and procedures; collects fees.

2nd Injury Board

- Provides timely and accurate labor market information, and provides information technology solutions to the Louisiana Workforce Commission, its customers and stakeholders.





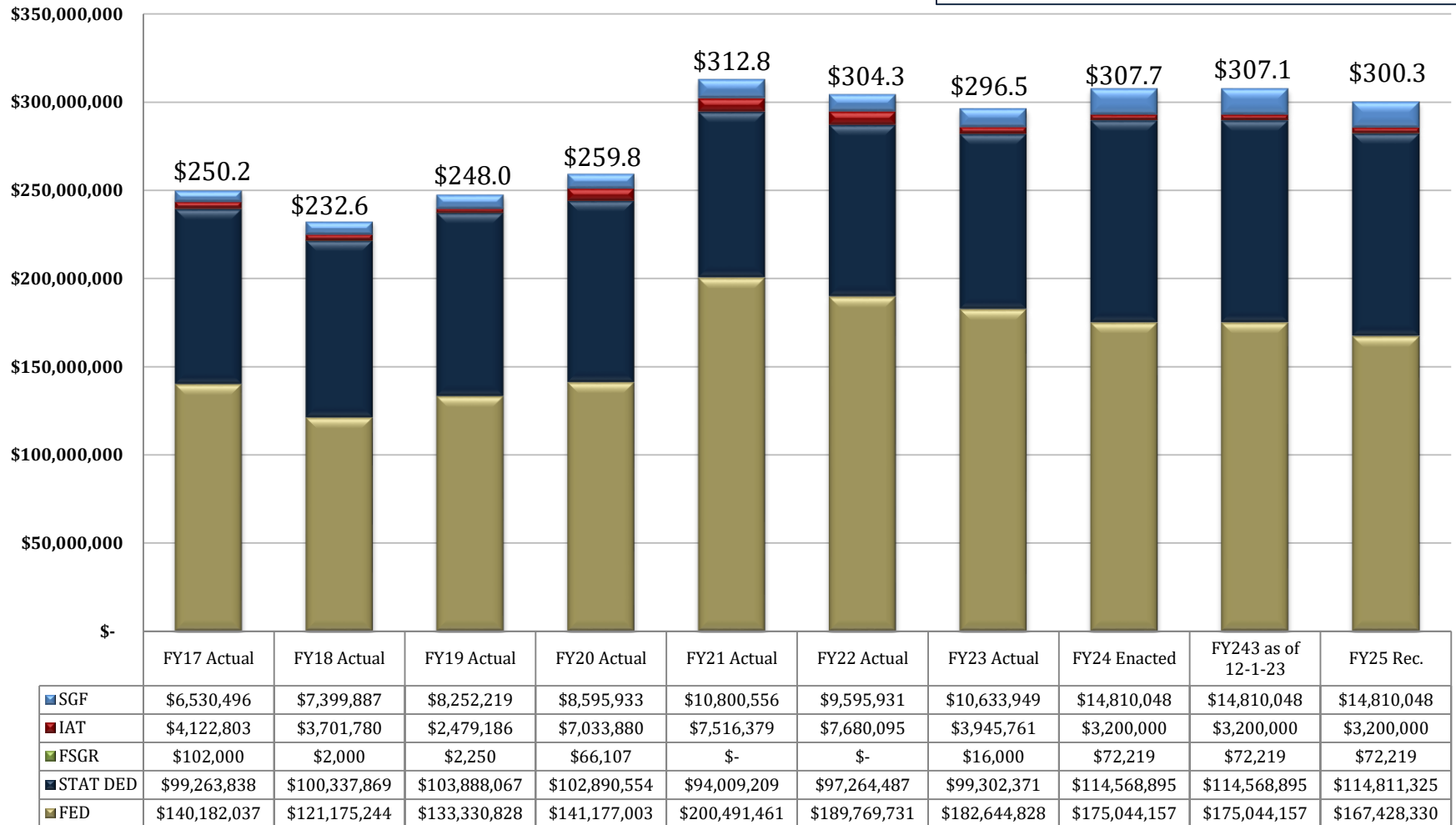
Louisiana Workforce Commission

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY23 is +18.5%.

Change from FY17 to FY25 is +20%.





Significant Budget Adjustments Recommended for FY25

Statewide Adjustments to LWC's Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319	873	FY24 Existing Operating Budget as of 12-1-23
\$0	\$0	\$0	(\$315,886)	(\$1,184,240)	(\$1,500,126)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,255	\$19,255	0	Capitol Police
\$0	\$0	\$0	\$5,262	\$11,657	\$16,919	0	Civil Service Fees
\$0	\$0	\$0	\$237	\$2,393	\$2,630	0	Civil Service Training Series
\$0	\$0	\$0	\$46,600	\$174,780	\$221,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,790	\$235,551	\$267,341	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$143,768	\$0	\$143,768	0	Legislative Auditor Fees
\$0	\$0	\$0	\$636	\$8,317	\$8,953	0	Maintenance in State-owned Buildings
\$0	\$0	\$0	\$401,665	\$1,561,405	\$1,963,070	0	Market Rate Classified
\$0	\$0	\$0	(\$2,444)	(\$5,416)	(\$7,860)	0	Office of State Procurement
\$0	\$0	\$0	\$36,950	\$350,325	\$387,275	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$158,195	(\$201,815)	(\$43,620)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,337	(\$68,874)	(\$64,537)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$688,124)	(\$2,432,329)	(\$3,120,453)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$26,770)	(\$56,881)	(\$83,651)	0	Risk Management
\$0	\$0	\$0	\$447,281	\$545,830	\$993,111	0	Salary Base Adjustment
\$0	\$0	\$0	\$416	\$0	\$416	0	State Treasury Fees
\$0	\$0	\$0	(\$1,483)	(\$3,285)	(\$4,768)	0	UPS Fees
\$0	\$0	\$0	\$242,430	(\$1,043,327)	(\$800,897)	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Means of Finance Substitution Adjustments
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Total Non-Recurring Other Adjustments
\$14,810,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$300,321,922	873	Total FY25 Recommended Budget
\$0	\$0	\$0	\$242,430	(\$7,615,827)	(\$7,373,397)	0	Total Adjustments (Statewide and Agency-specific)



Workforce Commission

Non-Statewide Adjustments for FY25

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-recurs one-time federal Average Weekly Insured Unemployment (AWUI) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE)/call center Unemployment Insurance (UI) claim processing system.
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Total Non-Recurring Other Adjustments

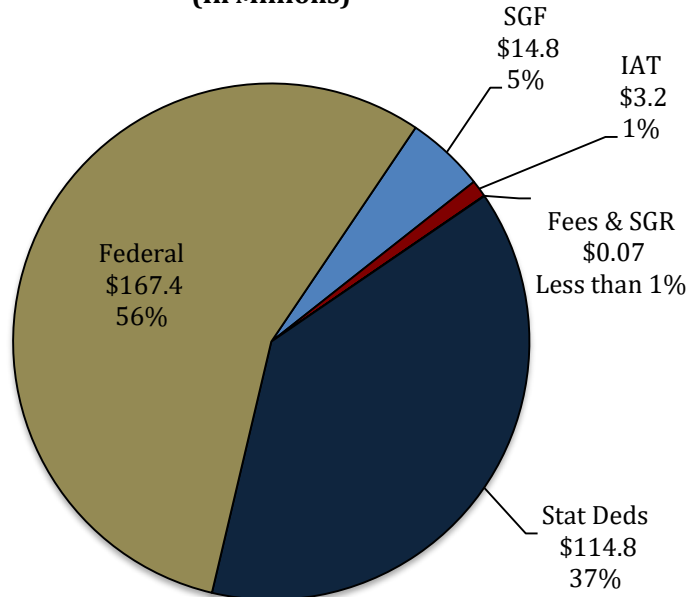


Workforce Commission

FY25 Recommended Means of Finance

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY25 Recommended vs. FY24 EOB as of 12-1-23
State General Fund	\$ 10,633,949	\$ 14,810,048	\$ 14,810,048	\$ 14,810,048	\$0
Interagency Transfers	\$ 3,945,761	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$0
Fees and Self-Generated	\$ 16,000	\$ 72,219	\$ 72,219	\$ 72,219	\$0
Statutory Dedications	\$ 99,302,371	\$ 114,568,895	\$ 114,568,895	\$ 114,811,325	\$242,430
Federal	\$ 182,644,828	\$ 175,044,157	\$ 175,044,157	\$ 167,428,330	(\$7,615,827)
TOTAL	\$ 296,542,909	\$ 307,695,319	\$ 307,695,319	\$ 300,321,922	(\$7,373,397)
Total Positions	878	873	873	873	-

**FY25 Recommended
Total Means of Finance
(In Millions)**



Total \$300.3 m.

Non-SGF funding sources for the Louisiana Workforce Commission include Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds.

Interagency Transfers are derived from DCFS for the Jobs for America's Graduates Program.

Statutory Dedications, which make up thirty-seven percent of the department's budget, are derived from:

- Workers' Compensation 2nd Injury Fund
- Incumbent Worker Training Account
- Office of Workers' Compensation Administration Fund
- Employment Security Administration Account
- Penalty and Interest Account
- Blind Vendors Trust Fund

Federal Funds, which make up fifty-six percent of the department's funding, are derived from Employment Security Grants, Workforce Innovations and Opportunity Act (WIOA), Community Service Block Grants, and the Employment and Training Grants.



Workforce Commission Dedicated Funds FY23, FY24, and FY25

Dedicated Funds	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
Blind Vendors Trust Fund	Fees, Monies collected from certain vending machines located on state, federal, and other property pursuant to the Randolph-Sheppard Act	\$339,717	\$558,689	\$550,243
Employment Security Administration Account	Annual Assessment	\$3,196,205	\$4,000,000	\$4,000,000
Incumbent Worker Training Account	Annual Assessment	\$15,144,912	\$25,865,414	\$25,804,012
Office of Workers' Compensation Admin. Fund	Annual Assessment	\$14,942,419	\$18,469,958	\$18,611,101
Overcollections Fund	No defined source	\$2,020,000	\$0	\$0
Penalty and Interest Account	Interest, Fines, and Penalties collected from employers.	\$4,619,894	\$4,794,763	\$4,911,681
Workers' Compensation Second Injury Fund	Annual Assessment	\$59,039,224	\$60,880,071	\$60,934,288
TOTALS		\$99,302,371	\$114,568,895	\$114,811,325

\$114.8 million in Statutory Dedications is recommended for the Louisiana Workforce Commission's FY25 budget.

The Workers' Compensation 2nd Injury Fund, the largest source of Statutory Dedications for the Department, is a fund which reimburses self-insured employers or, if insured, their insurance carriers for part of the workers' compensation costs in certain instances when an employee with a pre-existing permanent partial disability is injured on the job.



Louisiana Workforce Commission

FY24 Enacted vs. FY25 Recommended Means of Finance by Agency

FY24 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$0	\$0	\$0	\$2,473,991	\$2,215,685	\$4,689,676
Management and Finance	\$0	\$0	\$0	\$2,270,129	\$16,777,467	\$19,047,596
Occupational Information Services	\$0	\$0	\$0	\$2,243,986	\$23,225,257	\$25,469,243
Workforce Development	\$14,810,048	\$3,200,000	\$72,219	\$29,098,981	\$103,761,978	\$150,943,226
Unemployment Insurance Admin.	\$0	\$0	\$0	\$4,348,874	\$28,130,816	\$32,479,690
Workers Compensation Admin.	\$0	\$0	\$0	\$14,576,994	\$932,954	\$15,509,948
2nd Injury Board	\$0	\$0	\$0	\$59,555,940	\$0	\$59,555,940
TOTALS	\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319

FY25 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$0	\$0	\$0	\$2,616,930	\$2,214,415	\$4,831,345
Management and Finance	\$0	\$0	\$0	\$2,176,169	\$16,821,379	\$18,997,548
Occupational Information Services	\$0	\$0	\$0	\$2,269,383	\$16,917,769	\$19,187,152
Workforce Development	\$14,810,048	\$3,200,000	\$72,219	\$29,029,402	\$102,370,908	\$149,482,577
Unemployment Insurance Admin.	\$0	\$0	\$0	\$4,348,874	\$28,157,124	\$32,505,998
Workers Compensation Admin.	\$0	\$0	\$0	\$14,772,107	\$946,735	\$15,718,842
2nd Injury Board	\$0	\$0	\$0	\$59,598,460	\$0	\$59,598,460
TOTALS	\$14,810,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$300,321,922
<i>Difference FY24 Enacted to FY25 Recommended</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$242,430</i>	<i>(\$7,615,827)</i>	<i>(\$7,373,397)</i>

The FY25 Recommended Budget for LWC is a decrease of **(\$7.4 million)** from the FY24 Enacted Budget. This equates to a 2.4 percent decrease.

Statutory Dedications showed an increase of \$242,430 and Federal Funds decreased by **(\$7.6 million)**. State General Fund, Interagency Transfers and Fees and Self-generated Revenues saw no change from FY24 Enacted to FY25 Recommended.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

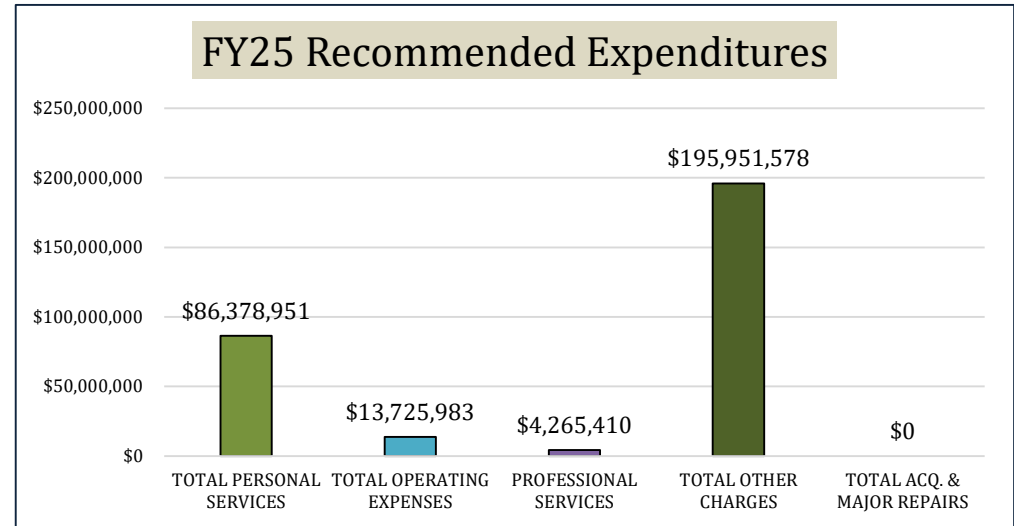


Workforce Commission

Categorical Expenditures at FY25 Recommended

For FY25 Recommended, the largest Expenditure Category is Other Charges, which makes up 65 percent of Total Expenditures.

Other Charges include pass through grants to local agencies for workforce training and education, Grants for local governments to assist clients in acquiring job skills in the Incumbent Worker Training Program, Worker Protection Services, Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act, Reimbursements to insurance carriers for cost of worker's compensation benefits, and Jobs for American Graduates (JAG) administration.



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$43,467,769	\$49,303,589	\$49,303,589	\$50,748,841	\$1,445,252
Other Compensation	\$3,779,608	\$2,791,339	\$2,791,339	\$2,783,539	(\$7,800)
Related Benefits	\$30,428,018	\$35,508,490	\$35,508,490	\$32,846,571	(\$2,661,919)
TOTAL PERSONAL SERVICES	\$77,675,394	\$87,603,418	\$87,603,418	\$86,378,951	(\$1,224,467)
Travel	\$854,995	\$940,165	\$940,165	\$940,165	\$0
Operating Services	\$9,936,914	\$11,297,289	\$11,297,289	\$11,904,084	\$686,795
Supplies	\$434,173	\$881,734	\$881,734	\$881,734	\$0
TOTAL OPERATING EXPENSES	\$11,226,082	\$13,119,188	\$13,119,188	\$13,725,983	\$686,795
PROFESSIONAL SERVICES	\$1,405,936	\$4,265,410	\$4,265,410	\$4,265,410	\$0
Other Charges	\$185,257,200	\$176,169,091	\$176,169,091	\$175,482,324	(\$686,767)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,978,297	\$26,538,212	\$26,538,212	\$20,469,254	(\$6,148,958)
TOTAL OTHER CHARGES	\$206,235,496	\$202,707,303	\$202,707,303	\$195,951,578	(\$6,835,725)
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,542,909	\$307,695,319	\$307,695,319	\$300,321,922	(\$7,373,397)



Workforce Commission

FY25 Recommended Categorical Expenditures

Interagency Transfers

\$16,430,964	Office of Technology Services (OTS)
\$1,024,697	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$110,993	Independent Living Part B Council in the Governor's Office of Disability Affairs
\$150,000	Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)
\$181,628	Payment for legal services to the Department of Justice, Office of Attorney General
\$331,563	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$971,953	Office of Risk Management (ORM)
\$58,777	Uniform Payroll System (UPS) Fees
\$289,797	Maintenance of State Owned Buildings
\$6,332	Treasury Fees
\$149,879	Capitol Police Fees
\$58,048	Office of State Procurement
\$679,623	Rent in State-Owned Building

TOTAL INTERAGENCY TRANSFERS - \$20,469,254

Professional Services

\$207,762	Design and Implement fully integrated, statewide, Workforce Development System.
\$639,226	Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings.
\$676,226	Contract with Bailiffs to provide security in various courtrooms for Administrative Law Judges.
\$1,926,029	Consulting services/project management for Helping Individuals Reach Employment (HIRE) system.
\$235,312	Legal services associated with the collection of delinquent unemployment taxes.
\$106,208	Service Delivery System design and integration
\$204,669	Outreach, Recruitment, Education Awareness and mandatory statewide activities.
\$15,000	Annual actuarial analysis of the Second Injury Fund
\$81,450	Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA) and drug testing outsourcing.
\$173,528	Provides for occupational forecast and revise the forecast as necessary; analyze demand and supply of the labor force.

TOTAL PROFESSIONAL SERVICES - \$4,265,410



Workforce Commission

FY25 Recommended Categorical Expenditures

Other Charges

\$154,015	Outreach and recruitment
\$150,000	Services related to the administration of the worker's compensation system and the worker's compensation court (courtroom equipment, etc).
\$6,459,249	Continued support of the Help Individuals Reach Employment (HIRE) system - additional infrastructure improvements, business continuity and third party escrow.
\$35,650,244	Pass through grants to local agencies for workforce training and education
\$25,765,106	Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program
37,539,592	Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$535,000	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$449,565	Independent Living Services Part B Grant
\$10,014,115	Jobs for America's Graduates (JAG) administration and grants to local agencies
\$58,279,137	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
\$279,424	Security/Janitorial Services
\$206,877	Hosting services outsourcing initiatives for Aware, Geosol and Justware.

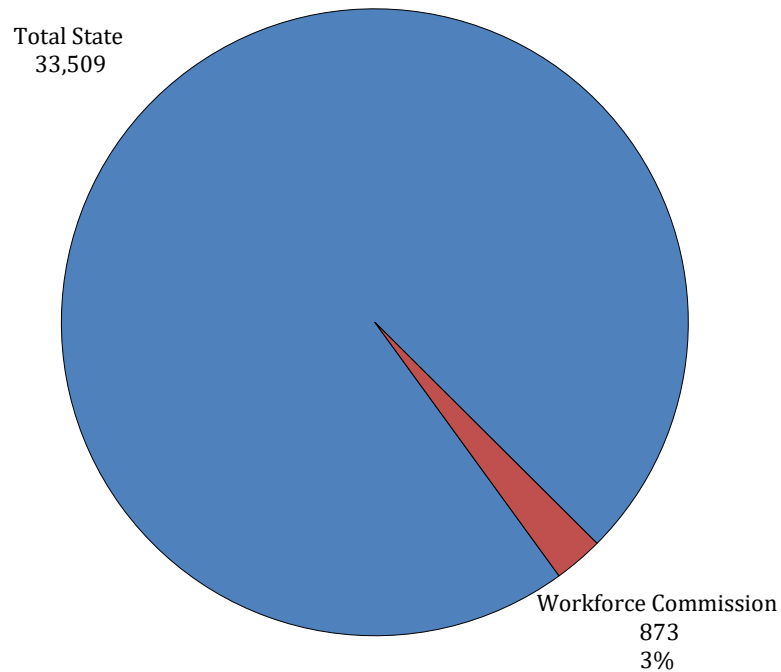
TOTAL OTHER CHARGES - \$175,482,324



Workforce Commission

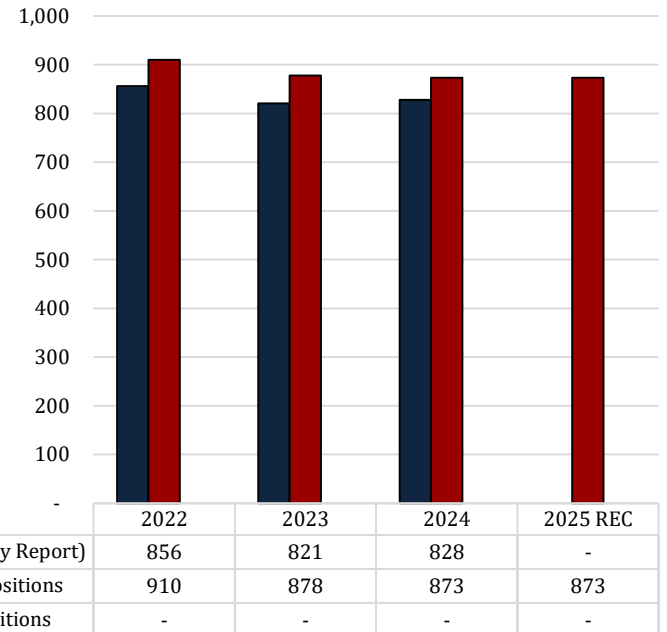
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Recommended Department Employees
as a portion of
FY25 Recommended Total State Employees**



FY24 number of funded, but not filled,
positions as of January 2024 = 81

**Number
and
Types
of
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Workforce Commission

Related Employment Information

Salaries and Related Benefits for the 873 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$42,154,057	\$43,467,769	\$49,303,589	\$50,748,841
Other Compensation	\$3,168,833	\$3,779,608	\$2,791,339	\$2,783,539
Related Benefits	\$29,990,277	\$30,428,018	\$35,508,490	\$32,846,571
Total Personal Services	\$75,313,166	\$77,675,394	\$87,603,418	\$86,378,951

Average T.O. Salary = \$52,240

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$32,846,571	
UAL payments	\$13,574,650	41%
Retiree Health Benefits	\$8,038,669	
Remaining Benefits*	\$11,233,252	
Means of Finance	General Fund = 0%	Other = 100%

Department Demographics	Total	%
Gender		
Female	729	79
Male	190	21
Race/Ethnicity		
White	339	37
Black	553	60
Other	27	3
Currently in DROP or Eligible to Retire	221	24

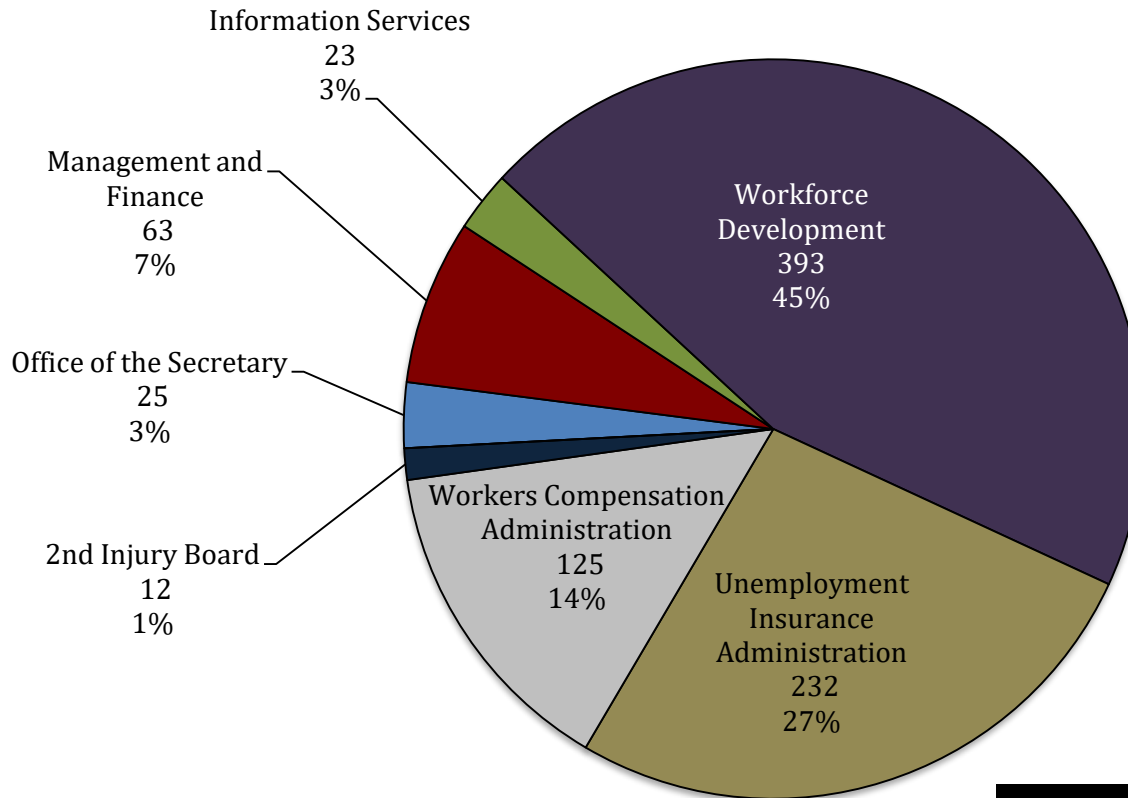
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Louisiana Workforce Commission

FY25 Recommended Total Authorized Positions by Agency



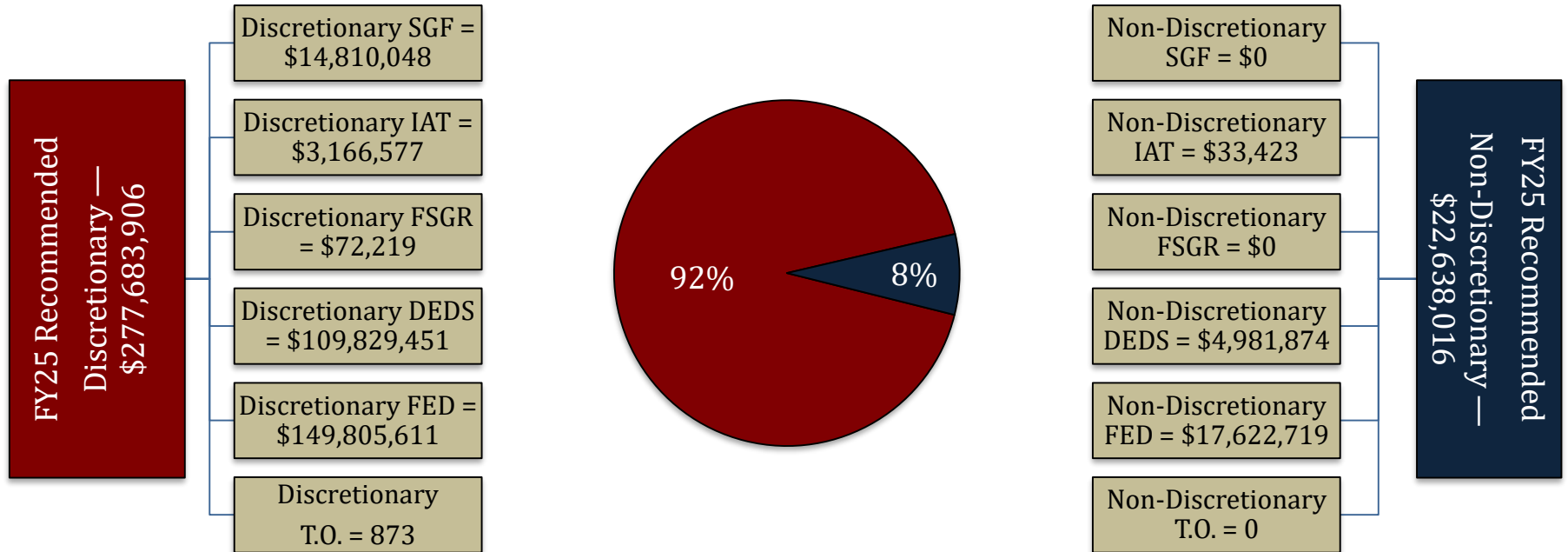
Total Authorized Positions
873

Workforce Support and Training	
Office of the Secretary	25
Management and Finance	63
Information Services	23
Workforce Development	393
Unemployment Insurance Administration	232
Workers Compensation Administration	125
2nd Injury Board	12



Louisiana Workforce Commission

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Workforce Support and Training	\$ 277,683,906	100%
Total Discretionary	\$ 277,683,906	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 13,574,650	60%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 9,063,366	40%
Total Non-Discretionary	\$ 22,638,016	100%

Required by the Constitution = State Retirement Systems UAL.

Unavoidable Obligations = Retirees Group Insurance;

Legislative Auditor Fees.

Debt Service = Rent in State Owned Buildings.

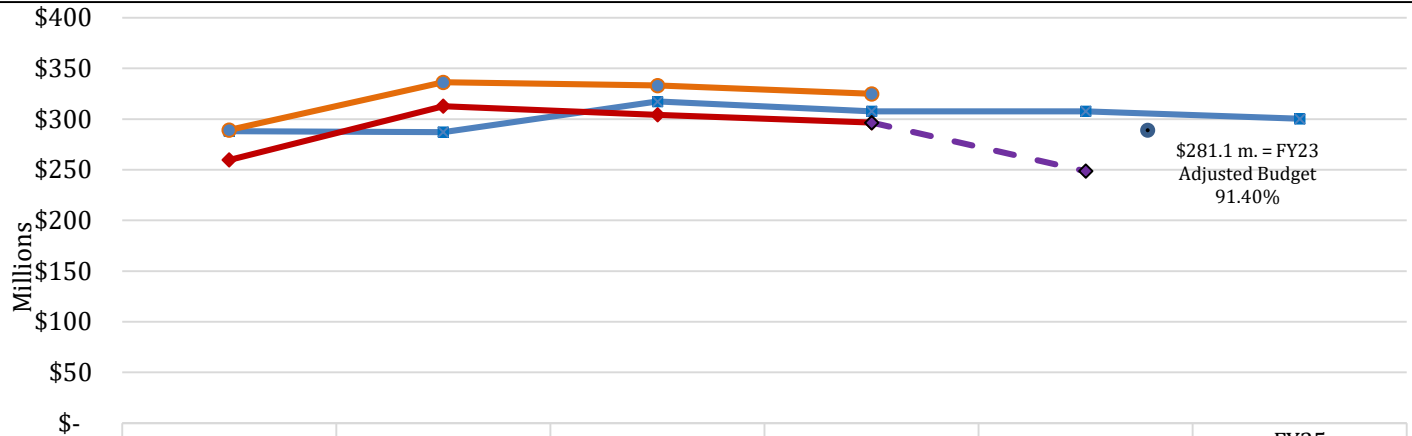


14 – Louisiana Workforce Commission Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:
\$0**

**FY23 General Fund
Reversions:
\$ 461,984**



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$288,082,392	\$287,219,844	\$317,366,847	\$307,789,125	\$307,695,319	\$300,321,922
FYE Budget	\$289,326,601	\$336,276,691	\$333,106,345	\$324,964,562		
Actual Expenditures	\$259,763,477	\$312,817,605	\$304,310,244	\$296,542,909		
FY23 Expenditure Trend				\$296,542,909	\$248,610,943	

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 307,695,319	\$ 11,956,895	\$ 295,738,424	3.9%
Aug-23	\$ 307,695,319	\$ 31,513,697	\$ 276,181,622	10.2%
Sep-23	\$ 307,695,319	\$ 54,946,810	\$ 252,748,509	17.9%
Oct-23	\$ 307,695,319	\$ 76,241,070	\$ 231,454,249	24.8%
Nov-23	\$ 307,695,319	\$ 106,954,962	\$ 200,740,357	34.8%
Dec-23	\$ 307,695,319	\$ 126,050,601	\$ 181,644,718	41.0%
Jan-24	\$ 307,695,319	\$ 145,023,050	\$ 162,672,269	47.1%

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 307,695,319	\$ 165,740,629	\$ 141,954,690	53.9%
Mar-24	\$ 307,695,319	\$ 186,458,207	\$ 121,237,112	60.6%
Apr-24	\$ 307,695,319	\$ 207,175,786	\$ 100,519,533	67.3%
May-24	\$ 307,695,319	\$ 227,893,364	\$ 79,801,955	74.1%
Jun-24	\$ 307,695,319	\$ 248,610,943	\$ 59,084,376	80.8%

Historical Year End Average

91.4%



Workforce Commission

Louisiana Rehabilitation Services

In FY25, \$37.5 million is provided for Louisiana Rehabilitation Services. Eight million in State General Fund dollars is used as matching funds to draw \$29.5 million in Federal Funds. Federal match is \$3.69 for every \$1.

Louisiana Rehabilitation Services (LRS) assists citizens with disabilities in their desire to obtain or maintain employment and/or achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources. Some of these services and resources are listed below.

Blind Services	<p>Provides both vocational rehabilitation and independent living services to eligible individuals who are blind or visually impaired.</p> <ul style="list-style-type: none">• Randolph-Sheppard Business Enterprise Program - Provides career opportunities for qualified individuals in the food service field.• Older Blind/Visually Impaired Program - Expands independent living services for persons who are age 55 or older and have a severe visual impairment.
Independent Living Program	<p>Allows individuals to have the option to choose to live or remain in their home or community setting, with emphasis on community based supports and services. This includes such services as information and referral sources, independent living skills training, peer support, system and individual advocacy, and other independent living services.</p>
Louisiana Rehabilitation Council	<p>Works with LRS to ensure the involvement of individuals with disabilities in the development and delivery of vocational rehabilitation services to Louisianans with disabilities.</p>
Vocational Rehabilitation Services	<p>Provides comprehensive rehabilitation services that go far beyond those found in routine job training programs. This frequently includes work evaluation and job readiness services; assessment for and provision of assistive technology, such as customized computer interfaces for persons with physical or sensory disabilities; job counseling services, and medical and therapeutic services.</p>
Career Services	<p>Offers a cost-effective alternative to advertising for job candidates and can save employers time and money. LRS offers placement services for job ready individuals to help employers achieve their goals.</p>



Workforce Commission Jobs for America's Graduates



In the FY25 Recommended Budget, the Jobs for America's Graduates Program is funded at \$10 M – (State General Fund - \$6.81 M; Interagency Transfers - \$3.2 M).

An affiliate of the National Jobs for America's Graduates Program (JAG), the JAG Program is the nation's largest dropout prevention and recovery program serving youth 12-21 years of age. JAG 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.

JAG delivers a unique set of services for students with major obstacles to help them earn a high school diploma. The program also supports students' pursuing a Career Diploma through early experiences in foundational career skills and career awareness. JAG seeks to increase college attendance and/or youth participation in the labor force.

JAG, originally housed within the Department of Education, transferred to the Workforce Commission in 2019. The funding source for JAG is State General Fund and Interagency Transfers from the Department of Children and Family Services.



Workforce Commission

Significant Budget Highlights for FY25

Program	Funding Source	Description
Jobseeker Services	\$220.5 M – (Federal Funds - \$131.42 M; Statutory Dedications - \$89.01 million; Fees and Self-generated Revenue - \$72,219)	Will be used for the leveraging of Jobseeker Services.
Incumbent Worker Training Program	\$25.8 M – (Statutory Dedications)	Provides grants for Louisiana businesses to partner with Louisiana-based training providers, delivering customized education to the awarded company employees.
Jobs for American Graduates (JAG)	\$10M – (State General Fund - \$6.8 M; Interagency Transfers - \$3.2 M)	A state-based national non-profit organization, JAG is dedicated to helping high school students of promise, who have encountered challenging or traumatic life experiences, achieve success through graduation. As a resiliency-building workforce preparation program, JAG helps students learn in-demand employability skills, and provides a bridge to post-secondary education and career advancement opportunities.
Helping Individuals Reach Employment (HIRE)	\$6.5 M – (Federal Funds)	Funding covers consulting services/project management, additional infrastructure improvements including business continuity module upgrades, and programming fixes for system functionality.



Unemployment Insurance Trust Fund

- At the September 2023 Revenue Estimating Conference (REC), the normal calculation and determination of employer taxes and unemployment benefits was restored to Pre-Covid levels. In FY23, the legislature appropriated \$500M out of the State General Fund by Statutory Dedications out of the Louisiana Rescue Plan Fund to the Administrative Program for the Clearing Account of the Unemployment Compensation Fund pursuant to R.S. 23:1491 to supplement the trust fund. Those monies were deposited into the trust fund at the beginning of the fiscal year. **The Unemployment Insurance Trust Fund balance as of February 2024 was \$912M.**



Louisiana Unemployment Rate – January, 2022 – January, 2024

As of January, 2024, Louisiana's Unemployment Rate is at 4.3%, compared to 3.8% the prior month and 3.8% last year.

Louisiana Unemployment Rate

