

Louisiana Workforce Commission



Department Description

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.

LWC's goals are:

- I. To expand employment opportunities through a coordinated system of job training, job placement, and career information.
- II. To maintain the integrity of the Unemployment Benefits and Worker's Compensation systems through regulatory services.

LWC is comprised of one agency: Workforce Support and Training.

For additional information, see:

[Louisiana Workforce Commission](#)

Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,624,559	\$ 0	\$ 1,818,783	\$ 0	\$ 8,653,220	\$ 6,834,437
State General Fund by:						
Total Interagency Transfers	15,214,031	17,276,860	17,276,860	13,812,813	13,645,538	(3,631,322)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	101,088,896	112,912,315	113,090,550	95,199,102	96,165,006	(16,925,544)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	148,601,049	161,489,800	196,517,033	129,345,345	180,350,289	(16,166,744)



Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 266,528,535	\$ 291,678,975	\$ 328,703,226	\$ 238,357,260	\$ 298,814,053	\$ (29,889,173)
Expenditures & Request:						
Workforce Support and Training	\$ 207,357,700	\$ 230,562,509	\$ 267,586,760	\$ 176,599,806	\$ 298,814,053	\$ 31,227,293
Office of Workers' Compensation	59,170,835	61,116,466	61,116,466	61,757,454	0	(61,116,466)
Total Expenditures & Request	\$ 266,528,535	\$ 291,678,975	\$ 328,703,226	\$ 238,357,260	\$ 298,814,053	\$ (29,889,173)
Authorized Full-Time Equivalents:						
Classified	1,043	909	910	910	1,200	290
Unclassified	20	19	18	18	19	1
Total FTEs	1,063	928	928	928	1,219	291



14-474 — Workforce Support and Training

Agency Description

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

The goals of Workforce Support and Training are:

- I. To have training and educational programs, and initiatives operating under the LWC provide high quality training and education that is relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so that the citizens of Louisiana will be best served by programs that are flexible enough to adapt to changing labor and employer needs in the work place.
- III. To move where possible from funding streams to funding pools in order to use resources most effectively.
- IV. To further the mission of the LWC and its services to the citizens of Louisiana.
- V. To foster employer involvement by having both employers and employees involved in need determination and service direction, so that programs and procedures will serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, wherever possible with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication wherever possible.
- VII. To improve the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services of the programs.
- VIII. To establish the LWC as the information source for employment issues.
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies.
- X. To use technology in an appropriate manner by adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.
- XI. To administer a financially sound program to meet current and future claim obligations.
- XII. To monitor medical reimbursement.



- XIII. To resolve any suspected claims and ensure a safe workplace environment.
- XIV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

Workforce Support and Training has seven (7) programs: Office of the Executive Director, Office of Management and Finance, Office of Information Systems, Office of Workforce Development, Office of Unemployment Insurance Administration, Office of Workers Compensation Administration, and Office of the 2nd Injury Board Programs.

Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,624,559	\$ 0	\$ 1,818,783	\$ 0	\$ 8,653,220	\$ 6,834,437
State General Fund by:						
Total Interagency Transfers	15,214,031	17,276,860	17,276,860	13,812,813	13,645,538	(3,631,322)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,616,378	52,887,557	53,065,792	34,352,423	96,165,006	43,099,214
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,902,732	160,398,092	195,425,325	128,434,570	180,350,289	(15,075,036)
Total Means of Financing	\$ 207,357,700	\$ 230,562,509	\$ 267,586,760	\$ 176,599,806	\$ 298,814,053	\$ 31,227,293
Expenditures & Request:						
Office of the Executive Director	\$ 18,502,681	\$ 4,069,829	\$ 5,888,612	\$ 4,246,592	\$ 4,035,144	\$ (1,853,468)
Office of Management and Finance	11,913,874	14,975,849	14,975,849	14,679,916	14,410,391	(565,458)
Office of Information Systems	6,267,569	9,877,205	9,877,205	9,310,421	8,928,285	(948,920)
Office of Workforce Development	81,258,020	76,081,196	111,286,664	72,657,215	176,258,309	64,971,645
Office of Unemployment Insurance Administration	36,206,424	39,795,094	39,795,094	32,327,011	33,387,749	(6,407,345)
Office of Workers Compensation Administration	0	0	0	0	15,603,661	15,603,661
Incumbent Worker Training Program	37,067,777	45,207,686	45,207,686	26,747,156	0	(45,207,686)
Office of the 2nd Injury Board	0	0	0	0	46,190,514	46,190,514
Community Based Services	14,944,256	39,438,927	39,438,927	15,482,365	0	(39,438,927)
Worker Protection	1,197,099	1,116,723	1,116,723	1,149,130	0	(1,116,723)



Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 207,357,700	\$ 230,562,509	\$ 267,586,760	\$ 176,599,806	\$ 298,814,053	\$ 31,227,293
Authorized Full-Time Equivalents:						
Classified	884	753	754	754	1,200	446
Unclassified	19	18	17	17	19	2
Total FTEs	903	771	771	771	1,219	448



474_1000 — Office of the Executive Director

Program Authorization: Louisiana Revised Statutes 23:4

Program Description

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

The goals of the Office of the Executive Director are:

- I. To communicate agency policy and programs.
- II. To ensure the integrity of agency operations.
- III. To make the department increasingly responsive to the needs of its users and stakeholders.

The Office of the Executive Director has one activity:

- The Office of the Executive Director: This activity provides executive level leadership and administrative services to support the agency's effort to build a well trained workforce and become the indispensable provider of workforce solutions.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,035,144	33	Office of Executive Director - This activity provides executive level leadership and administrative services to support the agency's effort to build a well trained workforce and become the indispensable provider of workforce solutions.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$4,035,144	33	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,624,559	\$ 0	\$ 1,818,783	\$ 0	\$ 0	\$(1,818,783)
State General Fund by:						
Total Interagency Transfers	13,142,221	352,384	352,384	357,546	342,774	(9,610)



Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	874,205	1,492,999	1,492,999	1,556,741	1,473,263	(19,736)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,861,696	2,224,446	2,224,446	2,332,305	2,219,107	(5,339)
Total Means of Financing	\$ 18,502,681	\$ 4,069,829	\$ 5,888,612	\$ 4,246,592	\$ 4,035,144	\$ (1,853,468)

Expenditures & Request:

Personal Services	\$ 3,615,478	\$ 2,714,932	\$ 2,714,932	\$ 2,854,724	\$ 2,643,948	\$ (70,984)
Total Operating Expenses	297,854	291,391	291,391	291,391	291,391	0
Total Professional Services	917,447	233,470	233,470	233,470	233,470	0
Total Other Charges	13,648,851	807,536	2,626,319	841,007	840,335	(1,785,984)
Total Acq & Major Repairs	23,051	22,500	22,500	26,000	26,000	3,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,502,681	\$ 4,069,829	\$ 5,888,612	\$ 4,246,592	\$ 4,035,144	\$ (1,853,468)

Authorized Full-Time Equivalents:

Classified	44	25	25	25	22	(3)
Unclassified	15	11	11	11	11	0
Total FTEs	59	36	36	36	33	(3)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedications are from: (1) Incumbent Worker Training Account, (2) Employment Security Administration Account, and (3) Penalty and Interest Account. The Federal Funds are from: Employment Security Grants granted to each employment security agency, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of the Executive Director Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 33,512	\$ 124,111	\$ 124,111	\$ 124,111	\$ 124,111	\$ 0
Employment Security Administration Account	244,427	410,999	410,999	410,999	410,999	0
Labor - Penalty and Interest Account	596,266	957,889	957,889	1,021,631	938,153	(19,736)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,818,783	\$ 5,888,612	36	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	9,175	0	Civil Service Training Series
0	65,505	0	State Employee Retirement Rate Adjustment
0	107,233	0	Salary Base Adjustment
0	(60,096)	0	Attrition Adjustment
0	(192,801)	(3)	Personnel Reductions
0	26,000	0	Acquisitions & Major Repairs
0	(22,500)	0	Non-Recurring Acquisitions & Major Repairs
(1,818,783)	(1,818,783)	0	Non-recurring Carryforwards
0	(1,041)	0	Risk Management
0	34,512	0	Legislative Auditor Fees
0	(413)	0	Civil Service Fees
0	(259)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,035,144	33	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,035,144	33	Base Executive Budget FY 2010-2011
\$ 0	\$ 4,035,144	33	Grand Total Recommended

Professional Services

Amount	Description
\$233,470	Consulting Services for integration of programs
\$233,470	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$253,562	Outreach and recruitment



Other Charges (Continued)

Amount	Description
\$253,562	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,469	Civil Service Fees
\$842	Comprehensive Public Training Program (CPTP) Fees
\$41,594	Office of Telecommunications Management (OTM) Fees
\$24,593	Office of Risk Management (ORM)
\$487,299	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$1,976	Uniform Payroll System (UPS) Fees
\$586,773	SUB-TOTAL INTERAGENCY TRANSFERS
\$840,335	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,000	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$26,000	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$26,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) Through the Office of Executive Director activity, to achieve 90% of agency performance objectives, complete 100% of approved audit plans, and decrease Unemployment Insurance (UI) Judicial reviews to 10 working days by 2012.**

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of performance objectives achieved. (LAPAS CODE - 23154)	Not Applicable	Not Applicable	70%	70%	80%	80%
S	Percentage of Internal Audit Plan completed. (LAPAS CODE - 23155)	Not Applicable	Not Applicable	34%	34%	34%	34%
S	Percent of answers filed in UI judicial review appeals within 10 working days of receipt of the case record from the Appeals Tribunal. (LAPAS CODE - 23156)	Not Applicable	Not Applicable	90%	90%	90%	90%



474_7000 — Office of Management and Finance

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

Program Description

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

The goal of the Office of Management and Finance is:

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

The Office of Management and Finance has one activity:

- **Support Services:** This activity is designed to improve the Louisiana Workforce Commission's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by providing the necessary talent to deliver quality services to customers, properly account for millions of dollars of federal and state funding, and procurement of services and equipment.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$14,410,391	92	Support Services - This activity is designed to improve the LWC's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by providing the necessary talent to deliver quality services to customers, properly account for millions of dollars of federal and state funding, and procurement of services and equipment.
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$14,410,391	93	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,193	1,171,271	1,171,271	1,136,194	1,113,708	(57,563)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	26,245	87,078	87,078	31,937	31,377	(55,701)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,885,436	13,717,500	13,717,500	13,511,785	13,265,306	(452,194)
Total Means of Financing	\$ 11,913,874	\$ 14,975,849	\$ 14,975,849	\$ 14,679,916	\$ 14,410,391	\$ (565,458)
Expenditures & Request:						
Personal Services	\$ 10,550,753	\$ 13,476,810	\$ 13,476,810	\$ 13,178,789	\$ 12,910,303	\$ (566,507)
Total Operating Expenses	805,614	806,853	806,853	806,853	806,853	0
Total Professional Services	49,787	81,450	81,450	81,450	81,450	0
Total Other Charges	446,323	555,607	555,607	544,424	543,385	(12,222)
Total Acq & Major Repairs	61,397	55,129	55,129	68,400	68,400	13,271
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,913,874	\$ 14,975,849	\$ 14,975,849	\$ 14,679,916	\$ 14,410,391	\$ (565,458)
Authorized Full-Time Equivalents:						
Classified	118	93	93	93	91	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	119	94	94	94	92	(2)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation for indirect costs. The Statutory Dedications are from: (1) Penalty and Interest Account (R.S. 23:1513), and (2) Incumbent Worker Training Account. Federal Funds are from: (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and (2) Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 25,748	\$ 25,040	\$ 25,040	\$ 24,179	\$ 23,619	\$ (1,421)
Labor - Penalty and Interest Account	497	62,038	62,038	7,758	7,758	(54,280)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,975,849	94	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	11,733	0	Civil Service Training Series
0	116,823	0	State Employee Retirement Rate Adjustment
0	(426,577)	0	Salary Base Adjustment
0	(117,728)	0	Attrition Adjustment
0	(150,758)	(2)	Personnel Reductions
0	68,400	0	Acquisitions & Major Repairs
0	(55,129)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,669)	0	Risk Management
0	(6,514)	0	UPS Fees
0	(2,645)	0	Civil Service Fees
0	1,606	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,410,391	92	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,410,391	92	Base Executive Budget FY 2010-2011
\$ 0	\$ 14,410,391	92	Grand Total Recommended



Professional Services

Amount	Description
\$81,450	Enterprise Resource Planning (ERP) Implementation
\$81,450	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$402,729	Security/Janitorial Services
\$402,729	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$15,359	Civil Service Fees
\$2,254	Comprehensive Public Training Program (CPTP) Fees
\$58,832	Office of Risk Management (ORM)
\$59,586	Office of Telecommunications Management (OTM) Fees
\$4,625	Uniform Payroll System (UPS) Fees
\$140,656	SUB-TOTAL INTERAGENCY TRANSFERS
\$543,385	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$68,400	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$68,400	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$68,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) Through the Support Services activity, to provide and support effective and quality management by providing accurate and timely financial information to business units and by having an accurate and complete Performance and Planning Review (PPR) system.**

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent of quarterly allocations completed in 45 days. (LAPAS CODE - 23157)	Not Applicable	Not Applicable	60%	60%	85%	85%
S	Percent PPR's completed timely and within Civil Service guidelines. (LAPAS CODE - 23158)	Not Applicable	Not Applicable	70%	70%	85%	85%
S	Percent of LWC supervisory level staff that receive required LWC and State Civil Service developmental training. (LAPAS CODE - 23159)	Not Applicable	Not Applicable	70%	70%	85%	85%



474_8000 — Office of Information Systems

Program Authorization: R.S. 36:302C, 1884 Statute (29 USC 1), Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D), Job Training Act (29 USC 1501), PVTEA Section 422 (b), Occupational Safety & Health Act of 1970, Workforce Investment Act of 1998

Program Description

The mission of the Office of Information Systems is to provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission (LWC), its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

The goal of the Office of Information Systems is:

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

The Office of Information Systems has two activities:

- Information Technology Services (IT): This activity develops, maintains and provides IT support services to all divisions and programs of the LWC. Major functions of LWC include: Unemployment Insurance, Workers' Compensation and Workforce Development. Evaluate, purchase and maintain hardware and software to support the agency's technology infrastructure. IT also supports 50+ area offices providing LWC services across the state.
- Labor Statistics: This activity conducts five distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines. Populates the agency's website, to produce occupational projections and disseminates all labor market information on employment statistics.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$6,951,635	56	Information Technology Services (IT) - This activity develops, maintains and provides IT support services to all divisions and programs of the LWC. Major functions of LWC include: Unemployment Insurance, Workers' Compensation and Workforce Development. Evaluate, purchase and maintain hardware and software to support the agency's technology infrastructure. IT also supports 50+ area offices providing LWC services across the state.
\$0	\$1,976,650	26	Labor Statistics - This activity conducts five distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines. Populates the agency's website, to produce occupational projections and disseminates all labor market information on employment statistics.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$8,928,285	82	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Office of Information Systems Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	152,165	886,436	886,436	905,658	857,063	(29,373)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	7,886	7,886	161	161	(7,725)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,115,404	8,982,883	8,982,883	8,404,602	8,071,061	(911,822)
Total Means of Financing	\$ 6,267,569	\$ 9,877,205	\$ 9,877,205	\$ 9,310,421	\$ 8,928,285	\$ (948,920)
Expenditures & Request:						
Personal Services	\$ 5,389,452	\$ 6,583,149	\$ 6,537,929	\$ 6,062,426	\$ 5,682,477	\$ (855,452)
Total Operating Expenses	353,366	1,688,991	1,688,991	1,688,991	1,688,991	0
Total Professional Services	114,455	540,851	540,851	540,851	540,851	0
Total Other Charges	398,863	724,328	724,328	845,853	843,666	119,338
Total Acq & Major Repairs	11,433	339,886	339,886	172,300	172,300	(167,586)
Total Unallotted	0	0	45,220	0	0	(45,220)
Total Expenditures & Request	\$ 6,267,569	\$ 9,877,205	\$ 9,877,205	\$ 9,310,421	\$ 8,928,285	\$ (948,920)
Authorized Full-Time Equivalents:						
Classified	105	87	87	87	82	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	105	87	87	87	82	(5)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Office of Worker's Compensation for indirect costs associated with computer programming. The Statutory Dedications are from: (1) Incumbent Worker Training Account, and (2) Penalty and Interest Account. The Federal Funds are from: Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of Information Systems Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 0	\$ 4,712	\$ 4,712	\$ 0	\$ 0	(4,712)
Labor - Penalty and Interest Account	0	3,174	3,174	161	161	(3,013)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,877,205	87	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
0	14,388	0	Civil Service Training Series
0	123,158	0	State Employee Retirement Rate Adjustment
0	(613,013)	0	Salary Base Adjustment
0	(121,668)	0	Attrition Adjustment
0	(303,537)	(5)	Personnel Reductions
0	172,300	0	Acquisitions & Major Repairs
0	(339,886)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,985)	0	Risk Management
0	(1,300)	0	Civil Service Fees
0	(887)	0	CPTP Fees
0	125,510	0	Office of Computing Services Fees
			Non-Statewide Major Financial Changes:
\$ 0	\$ 8,928,285	82	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,928,285	82	Base Executive Budget FY 2010-2011
\$ 0	\$ 8,928,285	82	Grand Total Recommended



Professional Services

Amount	Description
\$86,077	Management consultants to provide special training and assistance in job finding software
\$454,774	System development and consultation associated with the Louisiana Claims and Tax System (LaCATS) - level 1 help desk and maintenance
\$540,851	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$367,763	Hosting services outsourcing initiatives
\$367,763	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,982	Civil Service Fees
\$2,924	Comprehensive Public Training Program (CPTP) Fees
\$360,573	Office of Telecommunications Management (OTM) Fees
\$86,013	Office of Risk Management (ORM)
\$6,911	Uniform Payroll System (UPS) Fees
\$500	Office of Public Health - Vital Records for Death Certificates
\$475,903	SUB-TOTAL INTERAGENCY TRANSFERS
\$843,666	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$172,300	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers, printers, SAN upgrade, network upgrade, additional memory, and fire walls
\$172,300	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$172,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) Through the Information Technology Services activity, to provide quality information technology services to agency business units and stakeholders achieving a customer satisfaction rate of 90% by fiscal year 2012.**

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent of internal customers who indicate satisfaction with information technology services. (LAPAS CODE - 23160)	Not Applicable	Not Applicable	75%	75%	90%	90%

2. (SUPPORTING) Through the Labor Statistics activity, to provide timely and accurate labor force statistical data with 90% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of Bureau of Labor Statistics (BLS) contract deliverables completed. (LAPAS CODE - 23161)	Not Applicable	Not Applicable	30	30	90	90
S	Percent of Labor Market Information (LMI) data disseminated in 30days. (LAPAS CODE - 23162)	Not Applicable	Not Applicable	75%	75%	90%	90%





474_4000 — Office of Workforce Development

Program Authorizations: Job Training and Placement Authorization: Louisiana Revised Statutes 36.308 9B); 23:1; Workforce Investment Act (WIA) of 1998 (P.L. 105-200 - August 7, 1998, Titles I and III); Welfare-to-Work grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, Federal Regulations (November 18, 1997); Community Services Block Grant (CSBG) Federal - Omnibus Budget Act of 1981 (public Law 97-5 and Human Service Amendments of 1994, Public Law 103-252); Wagner Peyser Act, as amended by Workforce Investment Act Title III, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OCTA 1998, and NAFTA IMP Act 1993; Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1958

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

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

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

Vocational Rehabilitation Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477(B)

Program Description

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

The goals of the Office of Workforce Development are:

- I. To increase employment and earnings.
- II. To increase educational and occupational skills.
- III. To decrease welfare dependency.
- IV. To improve the quality of the workforce.
- V. To enhance productivity and competitiveness of the state through the labor exchange services and training activities.
- VI. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VII. To assist community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community.



The Office of Workforce Development has ten activities:

- **Administration-JTP:** This activity receives federal funds for Community Services and Community Development Block Grants (CSBG) (CDBG) through the U.S. department of Labor and re-allocates these funds across the state to the eighteen Local Workforce Investment Areas; its' sub-grantees, for WIA funding, and through agreements with various Community Action Agencies and local parish entities for CSBG and CDBG projects.
- **Business Services:** This activity delivers services that ensure a quality workforce is aligned with the industry needs of Louisiana's current and future economy. It provides tailored workforce solutions that focus on the unique needs of specific companies, industry sectors, and occupations. This is done by using a broad range of sector based strategies specifically designed to support the recovery and rebuilding of the areas impacted by natural disasters. Additionally, it engaged in the development and implementation of an aggressive statewide layoff aversion strategy, as well as providing a high level of employee transition services in the event of plant closures and mass layoffs.
- **Jobseeker Services:** This activity strategically leverages federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed of our state for the most effective and efficient use. Additionally, it consolidates and integrates efforts empower regional and local WIA leadership to set the overall policy and vision for the operation of programs within the 18 Business and Career Solutions Centers that provide the required core services for jobseekers and employers and targeted investments supporting those regional economies.
- **Customized Training:** This activity provides funds for Louisiana businesses to partner with Louisiana based training providers in order to deliver customized training to the employees of the awarded company. It aligns training and educational programs with current and future workforce needs as driven by the needs of Louisiana employers. The intent is to increase the workers' skills, prevent the loss of jobs, as well as create new jobs. Additionally, this activity advances the state's economic reform goals by building a diversified portfolio of businesses across multiple industry sectors, many of which are positioned to grow by retaining, growing and attracting good jobs by making strategic investments in the state's workforce.
- **Community Services block Grant (CSBG):** This activity provides funding to forty-two community action agencies networking in rural and urban communities throughout the State to assist low-income individuals and families combat poverty related conditions. All sixty-four (64) parishes in the State are served and efforts are made to assist persons impacted by poverty move toward self-sufficiency. Additionally, it provides services for the following areas: Employment, Education, Income Management, Housing, Emergency Services, Nutrition, Linkages, Self-Sufficiency and Health.
- **Youth Worker Protection:** This activity provides services and assistance to businesses and jobseekers as well as oversight and compliance audits relative to statutory requirements related to Louisiana's Minor Labor Law, Private Employment Service Law and Medical Exam and Drug Testing Law.
- **Specialized Client Services for Career Development and Employment:** This activity provides professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
- **Randolph Sheppard Business Enterprise:** This activity provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving preference for such operations on federal, state, and even some municipal property.



- **Independent Living - Older Blind and Part B:** This activity enables individuals who have significant disabilities to function more independently in home, work, and community environments, thereby reducing dependency on others for routine activities and community integration.
- **Vocational Rehabilitation Administrative:** This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation Program and other specialized programs for the delivery of services to individuals with disabilities.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$11,754,784	35	Administration-JTP - This activity receives federal funds for Community Services and Community Development Block Grants (CSBG) (CDBG) through the U.S. department of Labor and re-allocates these funds across the state to the eighteen Local Workforce Investment Areas; its' sub-grantees, for WIA funding, and through agreements with various Community Action Agencies and local parish entities for CSBG and CDBG projects.
\$0	\$17,166,037	18	Business Services - This activity delivers services that ensure a quality workforce is aligned with the industry needs of Louisiana's current and future economy. It provides tailored workforce solutions that focus on the unique needs of specific companies, industry sectors, and occupations. This is done by using a broad range of sector based strategies specifically designed to support the recovery and rebuilding of the areas impacted by natural disasters. Additionally, it engaged in the development and implementation of an aggressive statewide layoff aversion strategy, as well as providing a high level of employee transition services in the event of plant closures and mass layoffs.
\$0	\$42,810,796	180	Jobseeker Services - This activity strategically leverages federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed of our state for the most effective and efficient use. Additionally, it consolidates and integrates efforts empower regional and local WIA leadership to set the overall policy and vision for the operation of programs within the 18 Business and Career Solutions Centers that provide the required core services for jobseekers and employers and targeted investments supporting those regional economies.
\$0	\$26,476,473	23	Customized Training - This activity provides funds for Louisiana businesses to partner with Louisiana based training providers in order to deliver customized training to the employees of the awarded company. It aligns training and educational programs with current and future workforce needs as driven by the needs of Louisiana employers. The intent is to increase the workers' skills, prevent the loss of jobs, as well as create new jobs. Additionally, this activity advances the state's economic reform goals by building a diversified portfolio of businesses across multiple industry sectors, many of which are positioned to grow by retaining, growing and attracting good jobs by making strategic investments in the state's workforce.
\$0	\$15,529,243	7	Community Services block Grant (CSBG) - This activity provides funding to forty-two community action agencies networking in rural and urban communities throughout the State to assist low-income individuals and families combat poverty related conditions. All sixty-four (64) parishes in the State are served and efforts are made to assist persons impacted by poverty move toward self-sufficiency. Additionally, it provides services for the following areas: Employment, Education, Income Management, Housing, Emergency Services, Nutrition, Linkages, Self-Sufficiency and Health.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,117,236	15	Youth Worker Protection - This activity provides services and assistance to businesses and jobseekers as well as oversight and compliance audits relative to statutory requirements related to Louisiana's Minor Labor Law, Private Employment Service Law and Medical Exam and Drug Testing Law.
\$7,891,728	\$53,872,742	310	Specialized Client Services for Career Development and Employment - This activity provides professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
\$97,377	\$1,586,726	8	Randolph Sheppard Business Enterprise - This activity provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving preference for such operations on federal, state, and even some municipal property.
\$52,455	\$1,253,492	0	Independent Living - Older Blind and Part B - This activity enables individuals who have significant disabilities to function more independently in home, work, and community environments, thereby reducing dependency on others for routine activities and community integration.
\$611,660	\$4,690,780	7	Vocational Rehabilitation Administrative - This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation Program and other specialized programs for the delivery of services to individuals with disabilities.
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$8,653,220	\$176,258,309	604	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,653,220	\$ 8,653,220
State General Fund by:						
Total Interagency Transfers	1,917,452	14,866,769	14,866,769	11,413,415	11,331,993	(3,534,776)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	195,114	0	178,235	1,694,667	30,603,002	30,424,767
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,145,454	61,214,427	96,241,660	59,549,133	125,670,094	29,428,434
Total Means of Financing	\$ 81,258,020	\$ 76,081,196	\$ 111,286,664	\$ 72,657,215	\$ 176,258,309	\$ 64,971,645
Expenditures & Request:						
Personal Services	\$ 12,221,652	\$ 17,258,983	\$ 17,120,539	\$ 17,318,114	\$ 40,462,869	\$ 23,342,330
Total Operating Expenses	3,927,161	4,725,483	4,725,483	4,725,483	6,723,352	1,997,869



Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Professional Services	68,600	303,452	303,452	303,452	312,151	8,699
Total Other Charges	64,930,636	53,692,278	88,897,746	50,179,266	128,607,537	39,709,791
Total Acq & Major Repairs	109,971	101,000	101,000	130,900	152,400	51,400
Total Unallotted	0	0	138,444	0	0	(138,444)
Total Expenditures & Request	\$ 81,258,020	\$ 76,081,196	\$ 111,286,664	\$ 72,657,215	\$ 176,258,309	\$ 64,971,645
Authorized Full-Time Equivalents:						
Classified	290	240	240	240	598	358
Unclassified	1	4	4	4	5	1
Total FTEs	291	244	244	244	603	359

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers are from the Department of Social Services for the LaJet Program, the Temporary Assistance to Needy Families (TANF) Program, and the Community Development Block Grant. The Federal Funds are from: (1) Employment and Training Grants, and (2) Workforce Investment Act. (3) Federal Reed Act funds distributed March 13, 2002 and made available to the LWC under authority of Section 903(d) of the Social Security Act will be used in the same manner that Wagner-Peyser funds are used to support the One Stop System.

Incumbent Worker Training is funded with Statutory Dedications known as the Incumbent Worker Training Account. Funding comes from the social charge account that is within the Employment Security Administration Fund to be used solely to fund customized small business and pre-employment training for the benefit of qualified businesses operating in Louisiana for not less than three years; no more than ten percent can be used for expenses incurred for the administration of this account. Amounts appropriated and made available from the social charge account in amounts not to exceed thirty-five million dollars. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Community Service Block Grant (CSBG) is funded with Federal Funds from the CSBG under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

Worker Protection is funded with Statutory Dedications, Penalty and Interest Account (R.S. 23:1513), that consist of monies derived from a 5% penalty (for maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds.

Specialized Client Services is funded with State General Fund, Interagency Transfers, and Federal Funds. Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Title VI, Workforce Investment Act of 1998.



Randolph Sheppard Business Enterprise is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Independent Living - Older Blind and Part B is funded with State General Fund and Federal Funds. Federal funds are obtained from Title IV of the Rehabilitation Act of 1973, Independent Living Services for older individuals who are blind.

Vocational Rehabilitation Administrative is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of Workforce Development Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 0	\$ 0	\$ 0	\$ 0	26,476,473	\$ 26,476,473
Employment Security Administration Account	0	0	0	1,694,667	1,694,667	1,694,667
Labor - Penalty and Interest Account	0	0	0	0	1,117,236	1,117,236
Blind Vendors Trust Fund	0	0	0	0	1,314,626	1,314,626
Overcollections Fund	195,114	0	178,235	0	0	(178,235)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 111,286,664	244	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	11,814	0	Civil Service Training Series
0	336,439	0	State Employee Retirement Rate Adjustment
0	(29,186)	0	Salary Base Adjustment
0	(374,294)	0	Attrition Adjustment
0	(1,218,798)	(17)	Personnel Reductions
0	152,400	0	Acquisitions & Major Repairs
0	(112,800)	0	Non-Recurring Acquisitions & Major Repairs
0	(35,205,468)	0	Non-recurring Carryforwards
0	(38,381)	0	Risk Management
0	13,468	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,926)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	85,763,336	51	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
0	(3,482,364)	0	Non-recr Interagency Transfer budget authority for a Community Development Block Grant (CDBG).
8,653,220	61,403,740	325	Transfer-in of \$61.4 million and 325 positions from the from the Department of Social Services.
0	(23,473,377)	0	Non-recr one-time funding of Federal Funds as part of the American Recovery and Reinvestment Act (ARRA).
0	(18,271,958)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	(500,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP)
\$ 8,653,220	\$ 176,258,309	603	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,653,220	\$ 176,258,309	603	Base Executive Budget FY 2010-2011
\$ 8,653,220	\$ 176,258,309	603	Grand Total Recommended

Professional Services

Amount	Description
\$106,208	Service Delivery System redesign and integration
\$205,943	Outreach and Recruitment
\$312,151	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$51,986,829	Aid to recipients, state and local agencies
\$24,497,246	Aid to local governments
\$106,667	Miscellaneous worker protection services



Other Charges (Continued)

Amount	Description
\$14,938,339	Grants funded by Community Services Block Grants to state agencies - these funds provide Community Action Agencies with monies to be used for the following purposes: jobs; energy assistance (to assist low income families/individuals with an additional supplement for energy cost based on their monthly heating and cooling bills); commodities (to supplement food for needy families/individuals); clothes closet (to provide a sufficient amount of clothes to supply the needy, and to search out and secure donations to accomplish these goals); transportation (to provide safe, efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and community food and nutrition (to supplement the food supply to needy family households, and/or individuals)
\$160,700	LSU - Workforce Investment Survey
\$26,400,127	Vocational Rehabilitation - Diagnostic and other service provided per Section 110 of the Vocational Rehabilitation Act
\$1,800,000	Program income for Louisiana Rehabilitation Services Social Security Administration (LRS SSA)
\$72,243	Staff education and training costs
\$1,095,496	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$728,943	Independent Living Services for Older Individuals who are Blind Grant for training and services
\$524,549	Independent Living Services Part B Grant for the purchase of goods and/or services
\$122,311,139	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$121,517	Civil Service Fees
\$13,993	Comprehensive Public Training Program (CPTP) Fees
\$816,865	Office of Telecommunications Management (OTM) Fees
\$462,363	Office of Risk Management (ORM)
\$300,000	Louisiana Human Resources Development Institute (LHRDI)
\$4,311	Treasury Fees
\$24,923	Uniform Payroll System (UPS) Fees
\$223,813	Maintenance of State Owned Buildings
\$302,801	Rent in State Owned Buildings
\$3,913,437	Indirect cost allocated to the support programs
\$112,375	Payment for Independent Living Council in the Governor's Office
\$6,296,398	SUB-TOTAL INTERAGENCY TRANSFERS
\$128,607,537	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$152,400	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$152,400	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$152,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Administration-JTP activity, to conduct an annual program compliance monitor review of sub-grantee recipients on 95% of LWIA's.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Percentage of LWIB's that undergo formal program compliance review (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%

2. (KEY) Through the Business Services activity, to increase the number of employers who use LWC services by 20% by fiscal year 2012, in order to increase the number of workers who became employed or re-employed.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of employer market penetration. (LAPAS CODE - 23163)	Not Applicable	Not Applicable	10%	10%	20%	20%
K	Percentage of individuals receiving services placed in employment. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%
K	Percentage of employees trained in LWC defined regionally targeted occupations. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%

3. (KEY) Through the Jobseekers Services activity, to increase the number of adults and youths entering the labor market and/or increase the number of youths receiving a degree or certification by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of adult and dislocated workers employed after receipt of services. (LAPAS CODE - 23164)	Not Applicable	Not Applicable	65%	65%	65%	65%
K	Percent of youth that are employed after receipt of services. (LAPAS CODE - 23165)	Not Applicable	Not Applicable	52%	52%	52%	52%
K	Percent of youth that obtain a Degree or Certification after receipt of services. (LAPAS CODE - 23166)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percentage of individuals served achieving locally defined self-sufficient wages. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%

4. (KEY) Through the Customized Training activity, to increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a customized training program and to train 1,500 employees through the Small Business Employment and Training (SBET) by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Cabinet Link: Not Applicable

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

Other Link: Louisiana Strategic 5 Year Workforce Investment Transition Plan II.A.3 (Pgs. 19-20). June 15, 2000 Plan - One-Stop Integrated Service Delivery System



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase in the number of employees trained in LWC defined regionally targeted occupations. (LAPAS CODE - 23167)	Not Applicable	Not Applicable	3%	3%	3%	3%
K	Number of jobs created as a result of IWTP services. (LAPAS CODE - 23168)	Not Applicable	Not Applicable	975	975	500	500
K	Number of employees trained in SBET. (LAPAS CODE - 23169)	Not Applicable	Not Applicable	700	700	500	500

5. (KEY) Through the Community Service Block Grant (CSBG) activity, to insure 50% of economically disadvantaged family households and individuals within the state to receive a reportable CSBG service each year by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links: Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Plan IV B.15, page 68

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services. (LAPAS CODE - 23172)	Not Applicable	Not Applicable	25%	25%	25%	25%
K	Percent of households with an annual increase in the number of hours of employment as a result of direct or indirect CSBG supported services. (LAPAS CODE - 23173)	Not Applicable	Not Applicable	25%	25%	25%	25%
K	Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service. (LAPAS CODE - 3854)	50.00%	77.15%	50.00%	50.00%	50.00%	50.00%
K	Percentage of individuals served achieving locally defined self-sufficient wages. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%

6. (KEY) Through the Youth Worker Protection activity, to increase the number of inspections and/or reviews for programs related to worker protection which include statutes and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500 by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links: Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Plan IV B.15, page 68

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of apprenticeship programs developed for top demand (targeted) occupations. (LAPAS CODE - 23174)	Not Applicable	Not Applicable	53	53	60	60
K	Number of inspections conducted. (LAPAS CODE - 3864)	7,500	5,835	5,400	5,400	6,000	6,000
K	Number of medical exam/drug test and child labor violation cases resolved. (LAPAS CODE - 23175)	Not Applicable	Not Applicable	150	150	150	150

7. (KEY) Through the Vocational Rehabilitation Administrative activity, to provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through fiscal year 2012.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals 1 & II: Goal I: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,917	\$ 2,006	\$ 2,917	\$ 2,917	\$ 2,006	\$ 2,006
K	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - 21091)	79.0%	83.0%	83.0%	83.0%	83.0%	83.0%
K	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	850	944	737	737	737	737
K	Number of transition students determined eligible for services (LAPAS CODE - 21093)	1,100	1,114	1,100	1,100	1,100	1,100

Office of Workforce Development General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of new applicants (LAPAS CODE - 13491)	7,459	6,325	10,101	10,394	9,367
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	1,923	1,923		0	831
Number of clients determined ineligible (LAPAS CODE - 13493)	1,372	1,102	1,155	1,636	1,230
Number of individuals determined eligible (LAPAS CODE - 3318)	5,843	5,072	8,396	9,092	7,678
Number of new plans of service (LAPAS CODE - 13494)	3,852	3,400	5,763	5,650	5,796
Number of individuals served statewide (LAPAS CODE - 13497)	22,028	22,403	26,423	29,205	28,867
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	100.0%	95.0%	92.0%	92.0%	88.0%
Total number of rehabilitation counselors (LAPAS CODE - 13499)	139	128	128	124	127
Average caseload size (LAPAS CODE - 13500)	102	128	147	140	148



Office of Workforce Development General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	2,003	1,240	1,888	2,292	2,215
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	1,784	1,598	2,052	2,822	2,401
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 106	\$ 104	\$ 192	\$ 170	\$ 77
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 417	\$ 456	\$ 486	\$ 413	\$ 332
Annual average cost per client served (LAPAS CODE - 13505)	\$ 2,455	\$ 2,164	\$ 2,170	\$ 2,114	\$ 2,006
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 489	\$ 413	\$ 566	\$ 327	\$ 330
Number of clients provided cost services (LAPAS CODE - 13507)	10,649	8,572	11,266	12,899	10,690
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 25,915,354	\$ 22,017,421	\$ 30,099,120	\$ 33,751,311	\$ 28,387,496
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	661	1,199	3,494	4,864	2,097
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 21152)	\$ 1,112,546	\$ 4,748,847	\$ 8,696,705	\$ 10,925,031	\$ 5,132,710
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	3,168	1,887	1,823	1,808	1,619
AMOUNT PAID: Books and Supplies (LAPAS CODE - 21153)	\$ 1,064,228	\$ 956,828	\$ 951,445	\$ 1,034,764	\$ 941,212
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	174	81	69	53	37
AMOUNT PAID: Childcare (LAPAS CODE - 21154)	\$ 218,178	\$ 150,121	\$ 147,017	\$ 116,610	\$ 77,905
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	2,593	1,637	1,548	1,540	1,285
AMOUNT PAID: College (LAPAS CODE - 21155)	\$ 4,992,139	\$ 4,146,553	\$ 3,964,234	\$ 3,769,618	\$ 3,301,630
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	6,011	4,361	8,478	10,002	9,688
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 21156)	\$ 2,938,138	\$ 1,800,924	\$ 2,639,636	\$ 3,277,470	\$ 3,661,277
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	130	84	126	147	183
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 21157)	\$ 1,065,815	\$ 1,132,041	\$ 1,787,819	\$ 1,617,232	\$ 2,661,119
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	335	270	479	588	694
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 21159)	\$ 218,892	\$ 240,416	\$ 417,427	\$ 606,264	\$ 643,321
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	731	160	903	1,243	1,419



Office of Workforce Development General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
AMOUNT PAID: Other Training (LAPAS CODE - 21292)	\$ 3,358,746	\$ 317,809	\$ 3,211,587	\$ 3,326,966	\$ 3,418,448
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	1,115	369	467	467	482
AMOUNT PAID: Physical Restoration (LAPAS CODE - 21161)	\$ 2,516,889	\$ 804,496	\$ 598,519	\$ 672,807	\$ 553,561
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	28	100	315	385	368
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 21170)	\$ 30,947	\$ 355,930	\$ 686,891	\$ 776,708	\$ 1,015,849
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	3,437	2,352	2,288	2,294	2,254
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 21163)	\$ 2,795,524	\$ 2,393,627	\$ 2,510,047	\$ 2,925,760	\$ 2,747,307
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	22	14	11	15	23
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 21164)	\$ 148,741	\$ 172,821	\$ 108,972	\$ 145,267	\$ 266,604
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	957	1,091	3,799	3,799	2,958
AMOUNT PAID: Supported Employment (LAPAS CODE - 21165)	\$ 2,876,086	\$ 2,772,558	\$ 3,410,405	\$ 3,584,919	\$ 2,958,927
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	357	178	332	334	350
AMOUNT PAID: Supported Services (LAPAS CODE - 21166)	\$ 2,578,485	\$ 407,146	\$ 968,417	\$ 971,894	\$ 1,027,627
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	5,131	3,996	10,683	12,731	11,181
AMOUNT PAID: Medical Providers (LAPAS CODE - 21167)	\$ 2,292,001	\$ 3,612,012	\$ 27,877,672	\$ 31,849,761	\$ 28,422,564
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	1,634	1,393	1,263	1,244	1,041
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 21168)	\$ 2,223,606	\$ 3,877,790	\$ 3,645,335	\$ 3,428,465	\$ 3,029,082
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	204	244	285	296	244
AMOUNT PAID: Community Colleges (LAPAS CODE - 21169)	\$ 141,158	\$ 268,764	\$ 318,899	\$ 341,153	\$ 272,547
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	236	100	315	385	368
AMOUNT PAID: Propriety Schools (LAPAS CODE - 21162)	\$ 469,420	\$ 355,930	\$ 686,891	\$ 776,708	\$ 1,015,849
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	399	201	182	225	206
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 21171)	\$ 1,403,101	\$ 179,802	\$ 225,447	\$ 286,869	\$ 418,804



Office of Workforce Development General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	3,771	2,380	3,341	3,408	3,491
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 21172)	\$ 5,340,741	\$ 6,304,746	\$ 7,792,020	\$ 7,974,982	\$ 7,475,466
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	4,887	4,887	1,652	1,617	1,696
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 21173)	\$ 4,165,949	\$ 4,165,949	\$ 1,796,405	\$ 1,820,788	\$ 1,836,139
Elementary or High School (LAPAS CODE - 13533)	740	1,249	869	2,586	1,202
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	64	13	9	39	12
One-Stop Employment/Training Center (LAPAS CODE - 14127)	100	69	79	124	45

8. (KEY) Through the Specialized Client Services for Career Development and Employment activity, to provide vocational rehabilitation services leading to employment outcomes for 1,800 eligible individuals with disabilities through fiscal year 2012.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of consumers successfully employed in one of the top three demand occupational groups (LAPAS CODE - 23097)	Not Applicable	Not Applicable	50%	50%	40%	40%
K	Percentage of agency compliance (LAPAS CODE - 14007)	90.0%	96.0%	90.0%	90.0%	90.0%	90.0%
K	Number of individuals served statewide (LAPAS CODE - 3317)	26,209	28,867	26,209	26,209	23,000	23,000
K	Number of individuals employed (LAPAS CODE - 3321)	1,782	2,401	1,782	1,782	2,084	2,084
K	Average annual earnings at acceptance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 3,420	\$ 3,420
K	Average annual earnings at closure (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 11,664	\$ 11,664
K	Percentage of all contracts meeting objectives (LAPAS CODE - 15792)	95.0%	98.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%

9. (KEY) Through the Randolph Sheppard Business Enterprise activity, to assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning at least \$25,000 annually by June 30, 2012.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: Louisiana Rehabilitation Services contributes to Goals I & II: Goal I: Louisiana will have the skilled workers needed to meet the needs of employers and improve the economy of the State. Goal II: Louisiana citizens will have the literacy, education, and workplace skills necessary for self-sufficient employment and employment advancement and the educational foundation for lifelong learning.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	86	84	86	86	81	81
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,000	\$ 28,865	\$ 23,388	\$ 23,388	\$ 25,000	\$ 25,000
K	Number of Randolph Sheppard vending facilities managers whose annual earnings increased to \$25,000 or above (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	5

Office of Workforce Development General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	97	91	88	86	84
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	2	3	3	2	1
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	4	5	1	1	0
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	97	89	89	88	79
Average annual wage of licensed Randolph-Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 16,107	\$ 21,645	\$ 18,899	\$ 23,388	\$ 28,865

10. (KEY)Through the Independent Living - Older Blind and Part B activity, to maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services through fiscal year 2012.

State Outcome Goals Link: Health

Children's Budget Link: Not Applicable

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of recipients whose cost does not exceed average cost of long term care. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95%	97%	95%	95%	95%	95%
K	Percentage of consumers reporting improvement in independent living skills. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



474_3000 — Office of Unemployment Insurance Administration

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

Program Description

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

The goals of the Office of Unemployment Insurance Administration are:

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

The Office of Unemployment Insurance Administration has two activities:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$6,685,968	162	Unemployment Benefit Payments - This activity pay's unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds used to pay benefits come from the Unemployment Insurance (UI) Trust fund that is financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center.
\$0	\$26,701,781	93	Unemployment Benefit Payments - This activity registers employers, assigns tax rates and collects taxes from employers determined to be subject under Louisiana Employment Security Law and liable to pay UI taxes. This is a business tax on an employer's payroll and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within 3 days of receipt, and are used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, to obtain missing wage data and to collect delinquent taxes.
		26	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$33,387,749	281	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,255,938	4,475,185	4,475,185	3,172,631	3,173,803	(1,301,382)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,950,486	35,319,909	35,319,909	29,154,380	30,213,946	(5,105,963)
Total Means of Financing	\$ 36,206,424	\$ 39,795,094	\$ 39,795,094	\$ 32,327,011	\$ 33,387,749	\$ (6,407,345)
Expenditures & Request:						
Personal Services	\$ 15,742,257	\$ 14,566,671	\$ 14,460,103	\$ 15,390,491	\$ 16,457,143	\$ 1,997,040
Total Operating Expenses	5,348,778	5,362,616	5,362,616	5,027,436	5,027,436	(335,180)
Total Professional Services	6,194,933	6,879,808	6,879,808	8,568,518	8,568,518	1,688,710



Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	6,080,789	9,528,999	9,528,999	2,495,466	2,489,552	(7,039,447)
Total Acq&MajorRepairs	2,839,667	3,457,000	3,457,000	845,100	845,100	(2,611,900)
Total Unallotted	0	0	106,568	0	0	(106,568)
Total Expenditures & Request	\$ 36,206,424	\$ 39,795,094	\$ 39,795,094	\$ 32,327,011	\$ 33,387,749	\$ (6,407,345)
Authorized Full-Time Equivalents:						
Classified	273	258	259	259	255	(4)
Unclassified	1	1	0	0	0	0
Total FTEs	274	259	259	259	255	(4)

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from Penalty and Interest (R.S. 23:1513) and Employment Security Administration Account. The penalty and interest consists of monies derived from a 5% penalty (for maximum of 5 months) and a 1% per month interest assessment on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds. The Federal Funds are from: (1) Reed Act funds distributed March 13, 2002 and made available to the LWC under authority of Section 903 (d) of the Social Security Act will be used for the Louisiana Claims and Tax System (LaCats) project and Unemployment Insurance related administrative expenditures. (2) Employment Security Grants, under the Social Security Act. (Per R.S. 39.36B. (8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of Unemployment Insurance Administration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Employment Security Administration Account	3,058,609	4,239,873	4,239,873	2,937,319	2,938,491	(1,301,382)
Labor - Penalty and Interest Account	197,329	235,312	235,312	235,312	235,312	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 39,795,094	259	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	14,416	0	Civil Service Training Series
0	356,061	0	State Employee Retirement Rate Adjustment
0	2,086,037	0	Salary Base Adjustment
0	(337,919)	0	Attrition Adjustment
0	(228,123)	(4)	Personnel Reductions
0	845,100	0	Acquisitions & Major Repairs
0	(3,457,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(6,009)	0	Risk Management
0	(4,987)	0	Civil Service Fees
0	(927)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(7,027,524)	0	Non-recr one-time funding from Federal Funds as part of the American Recovery and Reinvestment Act.
0	1,353,530	0	Funding for the Louisiana Claims and Tax System (LaCATS).
\$ 0	\$ 33,387,749	255	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 33,387,749	255	Base Executive Budget FY 2010-2011
\$ 0	\$ 33,387,749	255	Grand Total Recommended

Professional Services

Amount	Description
\$6,573,374	Consulting services/project manager for the Louisiana Claims and Tax System (LaCATS)
\$963,172	Parish district attorney's for prosecuting overpayments cases
\$1,031,972	Legal services associated with the collection of delinquent unemployment taxes
\$8,568,518	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
\$781,418	Redesign and implementation of the Louisiana Claims and Tax System (LaCATS)
\$781,418	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32,784	Civil Service Fees
\$4,810	Comprehensive Public Training Program (CPTP) Fees
\$1,510,047	Office of Telecommunications Management (OTM) Fees
\$148,556	Office of Risk Management (ORM)
\$11,937	Uniform Payroll System (UPS) Fees
\$1,708,134	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,489,552	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$845,100	Acquisitions recommended by the Office of Information Technology (OIT) for Louisiana Claims and Tax System (LaCATS). Funding source is Federal Reed Act monies.
\$845,100	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$845,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Unemployment Benefit Payments activity, to issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week by fiscal year 2012.**

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week. (LAPAS CODE - 23170)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percent of first payments issued to intrastate claimants with issues within 28 days of the end of the first payable week. (LAPAS CODE - 23171)	Not Applicable	Not Applicable	80%	80%	80%	80%

2. (KEY) Through the Unemployment Insurance Taxes activity, to collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of liable employers issued account numbers within 180 days. (LAPAS CODE - 3820)	83%	90%	83%	83%	90%	90%
K	Percentage of monies deposited within three days. (LAPAS CODE - 3829)	95%	100%	95%	95%	99%	99%





474_2000 — Office of Workers Compensation Administration

Injured Workers Benefit Protection Authorization: Sections: 1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; LA R.S. 23:1291 B (9) (10) (11) and (12); LA R.S. 1291 B (4) (13), c (2) and (5) Louisiana Revised Statutes 23:1034.2 R.S. 23:1121-1123; 23:1208; 23:1208.1; 23:1208.2; 12:1295; 23:1168, 1169, 1170, 1171, 1171.2, 1172, 1172.1, 1172.2; 39:1543

Occupational Safety & Health Administration (OSHA) Authorization: R.S. 23:1291 C (3)

Program Description

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

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

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To control medical costs.
- III. To maximize the quality of care received by workers injured on the job.
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.
- V. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.

The Office of Worker's Compensation Administration has three activities:

- **Fraud and Compliance Section:** This activity is the enforcement arms of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.
- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Claims filed for an injured employee may request an initial mediation conference during which a workers' compensation mediator attempts to resolve the dispute informally. If the dispute is not resolved informally, the parties proceed through the judicial process until it is amicably settled by the parties, either by compromise or a lump sum. If it is not settled a trial is held by a workers' compensation judge and a final decision rendered. Court activity is concluded in a claim when it is either settled or a final judgment rendered.



- Occupational Safety and Health Act (OSHA): This activity provides consultation, regulation, enforcement and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,577,688	27	Fraud and Compliance Section - This activity is the enforcement arms of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.
\$0	\$11,208,451	104	Hearings - This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Claims filed for an injured employee may request an initial mediation conference during which a workers' compensation mediator attempts to resolve the dispute informally. If the dispute is not resolved informally, the parties proceed through the judicial process until it is amicably settled by the parties, either by compromise or a lump sum. If it is not settled a trial is held by a workers' compensation judge and a final decision rendered. Court activity is concluded in a claim when it is either settled or a final judgment rendered.
\$0	\$817,522	11	OSHA - This activity provides consultation, regulation, enforcement and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$15,603,661	144	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Workers Compensation Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	14,692,886	14,692,886
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	910,775	910,775



Office of Workers Compensation Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,603,661	\$ 15,603,661
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,533,085	\$ 9,533,085
Total Operating Expenses	0	0	0	0	1,159,769	1,159,769
Total Professional Services	0	0	0	0	1,380,452	1,380,452
Total Other Charges	0	0	0	0	3,058,755	3,058,755
Total Acq & Major Repairs	0	0	0	0	471,600	471,600
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,603,661	\$ 15,603,661
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	140	140
Unclassified	0	0	0	0	2	2
Total FTEs	0	0	0	0	142	142

Source of Funding

This program is funded with: Injured Workers Benefit Protection is funded with Statutory Dedications and Federal Funds. The Statutory Dedications come from the Workers' Compensation Administration Fund (R.S. 23:1291.1) and the Louisiana Workman's Compensation 2nd Injury Board Fund (R.S. 23:1377), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports.

Occupational Safety & Health Administration (OSHA) is funded with Federal Funds and Statutory Dedications. The Federal Funds are from the Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970. The Statutory Dedications are derived from the Workers' Compensation Administration Fund (R.S. 23:1291.1), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Office of Workers Compensation Administration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 150,000
Office of Workers' Compensation Administration	0	0	0	0	14,542,886	14,542,886

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	24,146	0	Civil Service Training Series
0	198,373	0	State Employee Retirement Rate Adjustment
0	682,189	0	Salary Base Adjustment
0	(178,479)	0	Attrition Adjustment
0	(201,539)	(3)	Personnel Reductions
0	471,600	0	Acquisitions & Major Repairs
0	(191,365)	0	Non-Recurring Acquisitions & Major Repairs
0	32,952	0	Risk Management
0	4,266	0	Legislative Auditor Fees
0	(593)	0	UPS Fees
0	21,042	0	Civil Service Fees
0	2,407	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	14,959,662	145	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(221,000)	0	Non-recur one-time Federal Funding for the Occupational Safety and Health Act Program (OSHA).
\$ 0	\$ 15,603,661	142	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,603,661	142	Base Executive Budget FY 2010-2011
\$ 0	\$ 15,603,661	142	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Contract with Preferred Provider Organization with Shelly Dick Judge
\$570,121	Court Reporters to work with Administrative Law Judges to provide certified record of all court proceedings
\$539,393	Contract with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges
\$150,000	Contract with Medical Doctor to serve as medical director
\$70,938	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
\$1,380,452	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$354,414	Services related to the administration of the worker's compensation system and the worker's compensation court
\$354,414	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,140	Civil Service Fees
\$3,102	Comprehensive Public Training Program (CPTP) Fees
\$60,228	Legislative Auditor Fees
\$237,864	Office of Telecommunications Management (OTM) Fees
\$6,152	Uniform Payroll System (UPS) Fees
\$2,087,455	Administrative services and technical indirect costs from the Office of Workforce Development Program
\$113,400	Payment for legal services to the Department of Justice
\$175,000	Payment for investigative services to the Department of Justice
\$2,704,341	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,058,755	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$471,600	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$471,600	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$471,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Fraud and Compliance Section activity, to complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of investigations completed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%

2. (KEY) Through the Hearings activity, to resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compressing time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15% by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of cases resolved via mediation prior to trial. (LAPAS CODE - 23176)	Not Applicable	Not Applicable	40%	40%	40%	40%
K	Percentage reduction in days required to close disputed claim for compensation. (LAPAS CODE - 23177)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	Percent of cases set up within three days. (LAPAS CODE - 23178)	Not Applicable	Not Applicable	75%	75%	75%	75%

3. (KEY) Through the OSHA activity, to reduce average response time and average closure time by 5%, and inspect 1,600 at risk employers by fiscal year 2012.

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent reduction in the average number of days to respond to requests by employers for safety consultation. (LAPAS CODE - 3939)	30%	27%	2%	2%	2%	2%
K	Percent reduction in the average number of days from date of visit to case closure. (LAPAS CODE - 3944)	30%	36%	2%	2%	2%	2%
K	Number of at-risk employers inspected. (LAPAS CODE - 3914)	96	161	550	550	541	541





474_9000 — Incumbent Worker Training Program

Program Authorization: Act 1053 of the 1997 Regular Legislative Session

Program Description

The Incumbent Worker Training Program (IWTP) is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the IWTP are being transferred into 14-474 Workforce Support and Training, Office of Workforce Development. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	37,067,777	45,207,686	45,207,686	26,747,156	0	(45,207,686)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,067,777	\$ 45,207,686	\$ 45,207,686	\$ 26,747,156	\$ 0	\$ (45,207,686)
Expenditures & Request:						
Personal Services	\$ 1,519,904	\$ 1,964,733	\$ 1,881,808	\$ 1,768,338	\$ 0	\$ (1,881,808)
Total Operating Expenses	155,204	363,907	363,907	363,907	0	(363,907)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,379,052	42,876,046	42,876,046	24,600,411	0	(42,876,046)



Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	13,617	3,000	3,000	14,500	0	(3,000)
Total Unallotted	0	0	82,925	0	0	(82,925)
Total Expenditures & Request	\$ 37,067,777	\$ 45,207,686	\$ 45,207,686	\$ 26,747,156	\$ 0	\$ (45,207,686)
Authorized Full-Time Equivalents:						
Classified	30	27	27	27	0	(27)
Unclassified	0	0	0	0	0	0
Total FTEs	30	27	27	27	0	(27)

Source of Funding

This program is funded with Statutory Dedications known as the Incumbent Worker Training Account. Funding comes from the social charge account that is within the Employment Security Administration Fund to be used solely to fund customized small business and pre-employment training for the benefit of qualified businesses operating in Louisiana for not less than three years; no more than ten percent can be used for expenses incurred for the administration of this account. Amounts appropriated and made available from the social charge account in amounts not to exceed thirty-five million dollars. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Incumbent Worker Training Program Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 37,067,777	\$ 45,207,686	\$ 45,207,686	\$ 26,747,156	\$ 0	\$ (45,207,686)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,207,686	27	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (45,207,686)	(27)	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



474_10A0 — Office of the 2nd Injury Board

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

Program Description

The mission of the Office of the 2nd Injury Board is to encourage the employment of workers with a permanent condition that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers’ compensation benefits when such a worker sustains a subsequent job related injury. The Office of the 2nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Office of the 2nd Injury Board are:

- I. To ensure prompt reimbursement to employers and insurers for qualifying claims.
- II. To maintain adequate funding.

The Office of the 2nd Injury Board one activity:

- Administration of the 2nd Injury Board: This activity encourages the employment and retention of physically handicapped employees, who have a permanent or partial disability by protecting employer’s group self-insured funds and property and casualty insurers from excess liability for workers compensation. The Board is funded by an annual assessment that is paid into by all entities that pay Workers Compensation benefits to Louisiana employees who in turn seek reimbursement for qualifying claims. The claims for reimbursement must be investigated to determine if all criteria are met to qualify the claim to be reimbursed and audited to determine the eligible for reimbursement of payments.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$46,190,514	12	Administration of the 2nd Injury Board - This activity encourages the employment and retention of physically handicapped employees, who have a permanent or partial disability by protecting employer’s group self-insured funds and property and casualty insurers from excess liability for workers compensation. The Board is funded by an annual assessment that is paid into by all entities that pay Workers Compensation benefits to Louisiana employees who in turn seek reimbursement for qualifying claims. The claims for reimbursement must be investigated to determine if all criteria are met to qualify the claim to be reimbursed and audited to determine the eligible for reimbursement of payments.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$46,190,514	12	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	46,190,514	46,190,514
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,190,514	\$ 46,190,514
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	672,317	\$ 672,317
Total Operating Expenses	0	0	0	0	33,296	33,296
Total Professional Services	0	0	0	0	57,192	57,192
Total Other Charges	0	0	0	0	45,427,709	45,427,709
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,190,514	\$ 46,190,514
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	12	12
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	12	12

Source of Funding

This program is funded with Statutory Dedications, Louisiana Workers' Compensation - Second Injury Board Funds, generated through an annual assessment against insurance carriers and self-insured (R.S. 23:1377). The Board may suspend or lower this assessment rate annually. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Office of the 2nd Injury Board Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,190,514	\$ 46,190,514

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 3,196	0	Civil Service Training Series
\$ 0	\$ 14,350	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 51,989	0	Salary Base Adjustment
\$ 0	\$ (14,123)	0	Attrition Adjustment
\$ 0	\$ 1,373	0	Risk Management
\$ 0	\$ (20,030)	0	Civil Service Fees
\$ 0	\$ (3,045)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 46,156,804	12	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 46,190,514	12	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 46,190,514	12	Base Executive Budget FY 2010-2011
\$ 0	\$ 46,190,514	12	Grand Total Recommended

Professional Services

Amount	Description
\$7,192	Contract with Towers, Perrin, Forester & Crosby, Inc is the annual actuarial analysis of the Second Injury Fund
\$50,000	Kean Miller contract, defense counsel for the United States Fidelity and Guaranty Company (USF&G) vs. Second Injury Board (SIB) litigation



Professional Services (Continued)

Amount	Description
\$57,192	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$45,006,599	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
\$45,006,599	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,944	Civil Service Fees
\$267	Comprehensive Public Training Program (CPTP) Fees
\$5,694	Office of Telecommunications Management (OTM) Fees
\$2,785	Office of Risk Management (ORM)
\$3,181	Uniform Payroll System (UPS) Fees
\$106,855	Administrative services and technical indirect costs from the Office of Workforce Development Program
\$300,384	Payment to personnel assigned to the Second Injury Board for legal services
\$421,110	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,427,709	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2010-2011.
\$0	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Office of the 2nd Injury Board activity, to set-up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up the claim, and to maintain administrative costs below four percent of the total claim payments.**

State Outcome Goal Link: #2 Economic Development

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of administrative expenditures in the Second Injury Fund. (LAPAS CODE - 3965)	Not Applicable	Not Applicable	4%	4%	4%	4%
K	Percentage of decisions rendered by the Second Injury Board within 180 days. (LAPAS CODE - 10395)	Not Applicable	Not Applicable	20%	20%	20%	20%
K	Percentage of claims set-up within five days. (LAPAS CODE - 10394)	Not Applicable	Not Applicable	95%	95%	95%	95%

474_5000 — Community Based Services

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

Program Description

The Community Based Services Program is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the Community Based Services Program is being transferred into 14-474 Workforce Support and Training, Office of Workforce Development. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

Community Based Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	500,000	500,000	0	0	(500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,944,256	38,938,927	38,938,927	15,482,365	0	(38,938,927)
Total Means of Financing	\$ 14,944,256	\$ 39,438,927	\$ 39,438,927	\$ 15,482,365	\$ 0	\$ (39,438,927)
Expenditures & Request:						
Personal Services	\$ 392,666	\$ 421,186	\$ 421,186	\$ 442,383	\$ 0	\$ (421,186)
Total Operating Expenses	39,099	40,811	40,811	40,811	0	(40,811)
Total Professional Services	0	0	0	0	0	0



Community Based Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	14,512,071	38,973,430	38,973,430	14,996,071	0	(38,973,430)
Total Acq&MajorRepairs	420	3,500	3,500	3,100	0	(3,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,944,256	\$ 39,438,927	\$ 39,438,927	\$ 15,482,365	\$ 0	\$ (39,438,927)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	0	(7)
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	0	(7)

Source of Funding

This program is funded with Federal Funds from the Community Services Block Grant (CSBG) under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

Community Based Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ (500,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 39,438,927	7	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (39,438,927)	(7)	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



474_6000 — Worker Protection

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

Program Description

The Worker Protection Program is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the Worker Protection Program are being transferred into 14-474 Workforce Support and Training, Office of Workforce Development. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

Worker Protection Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,197,099	1,116,723	1,116,723	1,149,130	0	(1,116,723)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,197,099	\$ 1,116,723	\$ 1,116,723	\$ 1,149,130	\$ 0	\$ (1,116,723)
Expenditures & Request:						
Personal Services	\$ 964,633	\$ 827,639	\$ 827,639	\$ 861,520	\$ 0	\$ (827,639)
Total Operating Expenses	129,499	153,473	153,473	153,473	0	(153,473)
Total Professional Services	0	0	0	0	0	0



Worker Protection Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	100,200	130,311	130,311	130,237	0	(130,311)
Total Acq & Major Repairs	2,767	5,300	5,300	3,900	0	(5,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,197,099	\$ 1,116,723	\$ 1,116,723	\$ 1,149,130	\$ 0	\$ (1,116,723)
Authorized Full-Time Equivalents:						
Classified	17	16	16	16	0	(16)
Unclassified	1	1	1	1	0	(1)
Total FTEs	18	17	17	17	0	(17)

Source of Funding

This program is funded with Statutory Dedications, Penalty and Interest Account (R.S. 23:1513), that consist of monies derived from a 5% penalty (for maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Worker Protection Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	\$ 1,197,099	\$ 1,116,723	\$ 1,116,723	\$ 1,149,130	\$ 0	\$ (1,116,723)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,116,723	17	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,116,723)	(17)	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



14-475 — Office of Workers' Compensation

Agency Description

The Office of Workers Compensation (OWC) is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the OWC are being transferred into 14-474 Workforce Support and Training. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	58,472,518	60,024,758	60,024,758	60,846,679	0	(60,024,758)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	698,317	1,091,708	1,091,708	910,775	0	(1,091,708)
Total Means of Financing	\$ 59,170,835	\$ 61,116,466	\$ 61,116,466	\$ 61,757,454	\$ 0	\$ (61,116,466)
Expenditures & Request:						
Injured Workers' Benefit Protection	\$ 12,449,828	\$ 13,961,207	\$ 13,961,207	\$ 14,741,854	\$ 0	\$ (13,961,207)
Injured Worker Reemployment	46,129,991	46,156,804	46,156,804	46,198,078	0	(46,156,804)
OSHA - Consultation	591,016	998,455	998,455	817,522	0	(998,455)



Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 59,170,835	\$ 61,116,466	\$ 61,116,466	\$ 61,757,454	\$ 0	\$ (61,116,466)
Authorized Full-Time Equivalents:						
Classified	159	156	156	156	0	(156)
Unclassified	1	1	1	1	0	(1)
Total FTEs	160	157	157	157	0	(157)



475_1000 — Injured Workers' Benefit Protection

Program Authorization: Sections: 1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; LA R.S. 23:1291 B (9) (10) (11) and (12); LA R.S. 1291 B (4) (13), c (2) and (5) Louisiana Revised Statutes 23:1034.2 R.S. 23:1121-1123; 23:1208; 23:1208.1; 23:1208.2; 12:1295; 23:1168, 1169, 1170, 1171, 1171.2, 1172, 1172.1, 1172.2; 39:1543

Program Description

The Injured Workers Benefit Protection Program is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the Injured Workers Benefit Protection Program are being transferred into 14-474 Workforce Support and Training, Office of Workers Compensation Administration. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,342,527	13,853,906	13,853,906	14,634,553	0	(13,853,906)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,301	107,301	107,301	107,301	0	(107,301)
Total Means of Financing	\$ 12,449,828	\$ 13,961,207	\$ 13,961,207	\$ 14,741,854	\$ 0	\$ (13,961,207)

Expenditures & Request:



Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 7,703,856	\$ 8,388,564	\$ 8,342,029	\$ 8,854,754	\$ 0	\$ (8,342,029)
Total Operating Expenses	1,551,359	1,109,190	1,109,190	1,109,190	0	(1,109,190)
Total Professional Services	1,104,308	1,380,452	1,380,452	1,380,452	0	(1,380,452)
Total Other Charges	2,085,482	2,891,636	2,891,636	2,925,858	0	(2,891,636)
Total Acq & Major Repairs	4,823	191,365	191,365	471,600	0	(191,365)
Total Unallotted	0	0	46,535	0	0	(46,535)
Total Expenditures & Request	\$ 12,449,828	\$ 13,961,207	\$ 13,961,207	\$ 14,741,854	\$ 0	\$ (13,961,207)
Authorized Full-Time Equivalents:						
Classified	136	133	133	133	0	(133)
Unclassified	1	1	1	1	0	(1)
Total FTEs	137	134	134	134	0	(134)

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications come from the Workers' Compensation Administration Fund (R.S. 23:1291.1) and the Louisiana Workmans Compensation 2nd Injury Board Fund (R.S. 23:1377), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. The Federal Funds are from the Occupational Safety and Health Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Injured Workers' Benefit Protection Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	\$ (150,000)
Office of Workers' Compensation Administration	12,342,527	13,703,906	13,703,906	14,484,553	0	(13,703,906)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,961,207	134	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(13,961,207)	(134)	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



475_2000 — Injured Worker Reemployment

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

Program Description

The Injured Worker Reemployment Program is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the Injured Worker Reemployment Program are being transferred into 14-474 Workforce Support and Training, Office of the 2nd Injury Board. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	46,129,991	46,156,804	46,156,804	46,198,078	0	(46,156,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,129,991	\$ 46,156,804	\$ 46,156,804	\$ 46,198,078	\$ 0	\$ (46,156,804)
Expenditures & Request:						
Personal Services	\$ 597,102	\$ 616,905	\$ 616,905	\$ 656,806	\$ 0	\$ (616,905)
Total Operating Expenses	31,046	33,296	33,296	33,296	0	(33,296)
Total Professional Services	9,026	57,192	57,192	57,192	0	(57,192)



Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	45,492,817	45,449,411	45,449,411	45,450,784	0	(45,449,411)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,129,991	\$ 46,156,804	\$ 46,156,804	\$ 46,198,078	\$ 0	\$ (46,156,804)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	0	(12)
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	0	(12)

Source of Funding

This program is funded with Statutory Dedications, Louisiana Workers' Compensation - Second Injury Board Funds, generated through an annual assessment against insurance carriers and self-insured (R.S. 23:1377). The Board may suspend or lower this assessment rate annually. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Injured Worker Reemployment Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 46,129,991	\$ 46,156,804	\$ 46,156,804	\$ 46,198,078	\$ 0	\$ (46,156,804)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,156,804	12	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (46,156,804)	(12)	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



475_3000 — OSHA - Consultation

Program Authorization: R.S. 23:1291 C (3)

Program Description

The Occupational Safety and Health Act (OSHA) Program is part of the re-organization of the Louisiana Workforce Commission (LWC). All functions of the OSHA Program are being transferred into 14-474 Workforce Support and Training, Office of Workers Compensation Administration. The LWC is being re-organized from two (2) agencies and eleven (11) programs to one (1) agency with seven (7) programs. This re-organization is being done in an effort to improve the LWC's services and make them more productive, effective and efficient, and to streamline its processes. The seven (7) programs resulting from the re-organization are: the Offices of the Executive Director, Management and Finance, Information Services, Unemployment Insurance, Workforce Development, Workers Compensation Administration, and the 2nd Injury Board. The Incumbent Worker Training, Community Based Services, and Worker Protection Programs will be transferring into the new Office of Workforce Development Program. The Injured Workers' Benefit Protection and Occupational Safety and Health Administration (OSHA) Programs will be transferring into the new Office of Workers Compensation Administration. Also, the Injured Worker Re-employment Program will be transferring into the new Office of the 2nd Injury Board Program.

OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	14,048	14,048	14,048	0	(14,048)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	591,016	984,407	984,407	803,474	0	(984,407)
Total Means of Financing	\$ 591,016	\$ 998,455	\$ 998,455	\$ 817,522	\$ 0	\$ (998,455)
Expenditures & Request:						
Personal Services	\$ 433,087	\$ 619,831	\$ 619,831	\$ 657,495	\$ 0	\$ (619,831)
Total Operating Expenses	55,294	50,579	50,579	50,579	0	(50,579)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	102,635	107,045	107,045	109,448	0	(107,045)



OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	221,000	221,000	0	0	(221,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 591,016	\$ 998,455	\$ 998,455	\$ 817,522	\$ 0	\$ (998,455)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	0	(11)
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	0	(11)

Source of Funding

This program is funded with Federal Funds and Statutory Dedications. The Federal Funds are from the Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970. The Statutory Dedications are derived from the Workers' Compensation Administration Fund (R.S. 23:1291.1), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

OSHA - Consultation Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	\$ 0	\$ 14,048	\$ 14,048	\$ 14,048	\$ 0	\$ (14,048)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):

\$ 0	\$ 998,455	11	Existing Oper Budget as of 12/1/09
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Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (998,455)	(11)	Adjustments associated with the re-organization of the Louisiana Workforce Commission (LWC).
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended

