

Louisiana Workforce Commission



Department Description

The mission of the Louisiana Workforce Commission 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.

The Louisiana Workforce Commission'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.

The Louisiana Workforce Commission is comprised of two agencies: Office of Workforce Development and Office of Workers' Compensation.

For additional information, see:

[Louisiana Workforce Commission](#)

Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,680,961	\$ 4,642,096	\$ 3,624,596	\$ 0	\$ 0	\$ (3,624,596)
State General Fund by:						
Total Interagency Transfers	12,601,693	7,765,024	35,765,024	17,832,670	17,276,860	(18,488,164)
Fees and Self-generated Revenues	640,439	19,417	19,417	0	0	(19,417)
Statutory Dedications	102,064,335	116,005,175	112,520,095	111,965,542	112,412,315	(107,780)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	136,865,044	140,573,200	147,804,672	145,841,558	130,767,899	(17,036,773)



Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 253,852,472	\$ 269,004,912	\$ 299,733,804	\$ 275,639,770	\$ 260,457,074	\$ (39,276,730)
Expenditures & Request:						
Office of Workforce Development	\$ 197,382,704	\$ 208,399,204	\$ 239,799,828	\$ 215,387,593	\$ 199,561,608	\$ (40,238,220)
Office of Workers' Compensation	56,469,768	60,605,708	59,933,976	60,252,177	60,895,466	961,490
Total Expenditures & Request	\$ 253,852,472	\$ 269,004,912	\$ 299,733,804	\$ 275,639,770	\$ 260,457,074	\$ (39,276,730)
Authorized Full-Time Equivalents:						
Classified	1,070	1,043	1,043	1,043	909	(134)
Unclassified	21	20	20	20	19	(1)
Total FTEs	1,091	1,063	1,063	1,063	928	(135)



14-474 — Office of Workforce Development

Agency Description

The mission of the Office of Workforce Development is to work to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; and to provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs. The Office of Workforce Development 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 the Office of Workforce Development 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.



The Office of Workforce Development has eight (8) programs: Administrative Program, Management and Finance Program, Occupational Information System Program, Job Training and Placement Program, Unemployment Benefits Program, Community Based Services Program, Worker Protection Program, and the Incumbent Worker Training Program.

Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,680,961	\$ 4,642,096	\$ 3,624,596	\$ 0	\$ 0	\$ (3,624,596)
State General Fund by:						
Total Interagency Transfers	12,601,693	7,765,024	35,765,024	17,832,670	17,276,860	(18,488,164)
Fees and Self-generated Revenues	640,439	19,417	19,417	0	0	(19,417)
Statutory Dedications	46,315,445	56,266,937	53,453,589	52,594,005	52,387,557	(1,066,032)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	136,144,166	139,705,730	146,937,202	144,960,918	129,897,191	(17,040,011)
Total Means of Financing	\$ 197,382,704	\$ 208,399,204	\$ 239,799,828	\$ 215,387,593	\$ 199,561,608	\$ (40,238,220)
Expenditures & Request:						
Administrative	\$ 12,227,578	\$ 9,864,507	\$ 36,847,007	\$ 5,309,655	\$ 4,069,829	\$ (32,777,178)
Management and Finance	12,296,014	13,548,357	13,548,357	14,292,886	14,975,849	1,427,492
Occupational Information System	7,137,047	10,690,329	10,690,329	10,855,721	9,877,205	(813,124)
Job Training and Placement	80,665,414	73,317,559	73,297,909	82,743,120	76,081,196	2,783,287
Incumbent Worker Training Program	42,988,504	47,599,853	45,212,182	45,207,711	45,207,686	(4,496)
Unemployment Benefits	26,076,358	36,398,818	43,359,152	40,192,409	32,767,570	(10,591,582)
Community Based Services	14,834,678	15,520,087	15,520,087	15,527,462	15,465,550	(54,537)
Worker Protection	1,157,111	1,459,694	1,324,805	1,258,629	1,116,723	(208,082)
Total Expenditures & Request	\$ 197,382,704	\$ 208,399,204	\$ 239,799,828	\$ 215,387,593	\$ 199,561,608	\$ (40,238,220)
Authorized Full-Time Equivalents:						
Classified	911	884	884	884	753	(131)
Unclassified	20	19	19	19	18	(1)
Total FTEs	931	903	903	903	771	(132)



474_1000 — Administrative

Program Authorization: Louisiana Revised Statutes 23:4

Program Description

The mission of the Administrative Program 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 Administrative Program 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 Administrative Program has four activities:

- The Department's Executive and Public Relations functions.
- The Internal Audit, Legal, and Equal Employment Opportunity functions.
- The direction and leadership of the Department.
- The overall performance of the Department.

The Administrative Program's main divisions include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 660,961	\$ 4,642,096	\$ 3,624,596	\$ 0	\$ 0	\$ (3,624,596)
State General Fund by:						
Total Interagency Transfers	7,923,435	619,761	28,619,761	627,252	352,384	(28,267,377)
Fees and Self-generated Revenues	20,000	19,417	19,417	0	0	(19,417)
Statutory Dedications	1,898,962	1,549,201	1,549,201	1,638,044	1,492,999	(56,202)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,724,220	3,034,032	3,034,032	3,044,359	2,224,446	(809,586)
Total Means of Financing	\$ 12,227,578	\$ 9,864,507	\$ 36,847,007	\$ 5,309,655	\$ 4,069,829	\$ (32,777,178)



Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 3,416,441	\$ 3,830,882	\$ 3,881,787	\$ 3,819,379	\$ 2,714,932	\$ (1,166,855)
Total Operating Expenses	351,953	2,081,886	292,478	291,391	291,391	(1,087)
Total Professional Services	419,489	1,656,341	1,334,341	233,470	233,470	(1,100,871)
Total Other Charges	8,017,795	2,055,398	31,136,065	793,079	807,536	(30,328,529)
Total Acq & Major Repairs	21,900	240,000	30,000	0	22,500	(7,500)
Total Unallotted	0	0	172,336	172,336	0	(172,336)
Total Expenditures & Request	\$ 12,227,578	\$ 9,864,507	\$ 36,847,007	\$ 5,309,655	\$ 4,069,829	\$ (32,777,178)
Authorized Full-Time Equivalents:						
Classified	45	44	44	44	25	(19)
Unclassified	15	15	15	15	11	(4)
Total FTEs	60	59	59	59	36	(23)

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).

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 991,767	\$ 127,809	\$ 127,809	\$ 127,075	\$ 124,111	\$ (3,698)
Employment Security Administration Account	357,732	422,754	422,754	420,326	410,999	(11,755)
Labor - Penalty and Interest Account	549,463	998,638	998,638	1,090,643	957,889	(40,749)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 28,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,624,596	\$ 36,847,007	59	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	34,218	0	Annualize Classified State Employee Merits
0	38,665	0	Classified State Employees Merit Increases
0	9,249	0	Group Insurance for Active Employees
0	(3,790)	0	Group Insurance Base Adjustment
0	157,566	0	Salary Base Adjustment
0	(165,761)	0	Attrition Adjustment
0	(395,641)	(11)	Personnel Reductions
0	(30,000)	0	Non-Recurring Acquisitions & Major Repairs
0	4,195	0	Risk Management
0	69,117	0	Legislative Auditor Fees
0	(648)	0	Office of Computing Services Fees
0	22,500	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(655,681)	(9)	Transfer nine (9) positions and monetary amount, in order to consolidate auditing functions in an effort to be compliant with federal program requirements, from the Administrative Program to the Job Training and Placement Program.
0	(217,266)	(3)	Transfer three (3) positions and monetary amount, which are currently working on the Community Development Block Grant (CDBG), from the Administrative Program to the Job Training and Placement Program where the grant is currently being funding.
0	(28,000,000)	0	Community Development Block Grant for workforce training to serve the hurricane-impacted areas of South Louisiana. In FY09, \$28 million in Interagency Transfer budget authority was provided through a BA-7. Of this amount, \$10 million will be expensed in FY10 in the Job Training and Placement Program.
(3,624,596)	(3,643,901)	0	Non-recur funds added during the 2008 Regular Legislative Session in Act 743 that created the Louisiana Workforce Commission.
\$ 0	\$ 4,069,829	36	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,069,829	36	Base Executive Budget FY 2009-2010
\$ 0	\$ 4,069,829	36	Grand Total Recommended



Professional Services

Amount	Description
\$233,470	Consulting Services
\$233,470	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$253,562	Miscellaneous payments to recipients
\$253,562	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,479	Civil Service Fees
\$904	Comprehensive Public Training Program (CPTP) Fees
\$53,495	Office of Telecommunications Management (OTM) Fees
\$14,627	Office of Risk Management (ORM)
\$452,787	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$1,682	Uniform Payroll System (UPS) Fees
\$553,974	SUB-TOTAL INTERAGENCY TRANSFERS
\$807,536	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$22,500	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$22,500	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$22,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve 90% of agency performance objectives by fiscal year 2012.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percent of performance objectives achieved. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%

2. (SUPPORTING)The internal audit section will complete 100% of its approved audit plan by fiscal year 2012.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of Internal Audit Plan completed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	34%

3. (SUPPORTING)To decrease the number days required to file answers to Unemployment Insurance (UI) Judicial reviews to 10 working days by fiscal year 2012.

Children's Budget Link: Not applicable.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: None.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%



474_7000 — 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 Management and Finance Program 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 Department of Labor in serving its customers. The Louisiana Department of Labor 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 Management and Finance Program is:

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

The Management and Finance Program has three divisions: Human Resources, Fiscal, and Office Services.

Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 929,435	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,185,667	1,179,716	1,179,716	1,202,723	1,171,271	(8,445)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	35,556	29,877	29,877	30,661	87,078	57,201
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,145,356	12,338,764	12,338,764	13,059,502	13,717,500	1,378,736
Total Means of Financing	\$ 12,296,014	\$ 13,548,357	\$ 13,548,357	\$ 14,292,886	\$ 14,975,849	\$ 1,427,492
Expenditures & Request:						
Personal Services	\$ 10,219,811	\$ 11,934,511	\$ 11,934,511	\$ 13,051,526	\$ 13,476,810	\$ 1,542,299
Total Operating Expenses	1,019,185	875,758	881,737	601,553	806,853	(74,884)
Total Professional Services	25,868	87,429	81,450	81,450	81,450	0
Total Other Charges	1,017,510	559,159	559,159	558,357	555,607	(3,552)
Total Acq & Major Repairs	13,640	91,500	91,500	0	55,129	(36,371)
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 12,296,014	\$ 13,548,357	\$ 13,548,357	\$ 14,292,886	\$ 14,975,849	\$ 1,427,492
Authorized Full-Time Equivalents:						
Classified	123	118	118	118	93	(25)
Unclassified	1	1	1	1	1	0
Total FTEs	124	119	119	119	94	(25)

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).

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 35,556	\$ 25,748	\$ 25,748	\$ 25,931	\$ 25,040	\$ (708)
Labor - Penalty and Interest Account	0	4,129	4,129	4,730	62,038	57,909

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,548,357	119	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	85,147	0	Annualize Classified State Employee Merits
0	91,566	0	Classified State Employees Merit Increases
0	2,846	0	Civil Service Training Series
0	19,317	0	Group Insurance for Active Employees
0	637,955	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	353,595	0	Salary Base Adjustment
0	(261,074)	0	Attrition Adjustment
0	(540,414)	(25)	Personnel Reductions
0	54,000	0	Acquisitions & Major Repairs
0	(91,500)	0	Non-Recurring Acquisitions & Major Repairs
0	7,732	0	Risk Management
0	(11,284)	0	UPS Fees
0	1,129	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	205,300	0	Provide funding for a security guard contract which will provide around the clock security guards for the Workforce Commission building at their main location.
0	873,177	0	This technical adjustment is being done due to properly allocate the Group Benefit cost for Retirees.
\$ 0	\$ 14,975,849	94	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 14,975,849	94	Base Executive Budget FY 2009-2010
\$ 0	\$ 14,975,849	94	Grand Total Recommended

Professional Services

Amount	Description
\$81,450	Employment Grants accounting and auditing services
\$81,450	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$402,729	Miscellaneous payments to recipients
\$402,729	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$17,028	Civil Service Fees
\$0	Comprehensive Public Training Program (CPTP) Fees
\$65,612	Office of Risk Management (ORM)
\$65,613	Office of Telecommunications Management (OTM) Fees
\$4,625	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$152,878	SUB-TOTAL INTERAGENCY TRANSFERS
\$555,607	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,129	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$54,000	Two (2) Pool Vehicles
\$55,129	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$55,129	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING)To allocate quarterly expenditures within 45 working days by fiscal year 2012.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percent of quarterly allocations completed in 45 days. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%

2. (SUPPORTING)To train all supervisors in the proper use and application of new Performance and Planning Review (PPR) policies and procedures by fiscal year 2012.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percent PPR's completed timely and within Civil Service guidelines. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%
S	Percent of LWC supervisory level staff that receive required LWC and State Civil Service developmental training. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%



474_8000 — Occupational Information System

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 Occupational Information System Program is to provide timely and accurate labor market information, and to provide information technology services to the Louisiana Department of Labor, 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 Occupational Information System Program is:

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

The Occupational Information System Program has three activities:

- Consumer information component: to collect data on the inventory of available training programs in the state.
- Scorecard component: to collect data on the training programs, including enrollment, placement rates, and other relevant data.
- Forecasting component: to contain information on projected workforce growth, job growth, and demand.

Occupational Information System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	853,923	931,443	931,443	944,332	886,436	(45,007)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	89	7,886	7,886
Interim Emergency Board	0	0	0	0	0	0



Occupational Information System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	6,283,124	9,758,886	9,758,886	9,911,300	8,982,883	(776,003)
Total Means of Financing	\$ 7,137,047	\$ 10,690,329	\$ 10,690,329	\$ 10,855,721	\$ 9,877,205	\$ (813,124)
Expenditures & Request:						
Personal Services	\$ 5,546,982	\$ 6,823,265	\$ 6,253,779	\$ 6,571,006	\$ 6,583,149	\$ 329,370
Total Operating Expenses	513,057	2,876,882	2,444,551	2,444,551	1,688,991	(755,560)
Total Professional Services	140,251	540,851	540,851	540,851	540,851	0
Total Other Charges	321,180	398,945	831,276	729,827	724,328	(106,948)
Total Acq & Major Repairs	615,577	50,386	50,386	0	339,886	289,500
Total Unallotted	0	0	569,486	569,486	0	(569,486)
Total Expenditures & Request	\$ 7,137,047	\$ 10,690,329	\$ 10,690,329	\$ 10,855,721	\$ 9,877,205	\$ (813,124)
Authorized Full-Time Equivalents:						
Classified	123	105	105	105	87	(18)
Unclassified	1	0	0	0	0	0
Total FTEs	124	105	105	105	87	(18)

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).

Occupational Information System Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 0	\$ 0	\$ 0	\$ 0	4,712	\$ 4,712
Labor - Penalty and Interest Account	0	0	0	89	3,174	3,174



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,690,329	105	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	98,143	0	Annualize Classified State Employee Merits
0	90,088	0	Classified State Employees Merit Increases
0	18,602	0	Group Insurance for Active Employees
0	223,464	0	Salary Base Adjustment
0	(71,399)	0	Attrition Adjustment
0	(709,408)	(18)	Personnel Reductions
0	(50,386)	0	Non-Recurring Acquisitions & Major Repairs
0	3,446	0	Risk Management
0	1,020,915	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(436,589)	0	This technical adjustment is being done due to properly allocate the Group Benefit cost for Retirees.
0	(1,000,000)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 9,877,205	87	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 9,877,205	87	Base Executive Budget FY 2009-2010
\$ 0	\$ 9,877,205	87	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$367,763	Miscellaneous payments to recipients
\$367,763	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,013	Civil Service Fees
\$3,139	Comprehensive Public Training Program (CPTP) Fees
\$272,037	Office of Telecommunications Management (OTM) Fees
\$55,990	Office of Risk Management (ORM)
\$5,886	Uniform Payroll System
\$500	Office of Public Health - Vital Records for Death Certificates
\$356,565	SUB-TOTAL INTERAGENCY TRANSFERS
\$724,328	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$339,886	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
\$339,886	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$339,886	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING)To provide quality information technology services to agency business units and stakeholders achieving customer satisfaction rate of 85% by fiscal year 2012.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percent of internal Customers who indicate satisfaction with information technology services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%
S	Number of Bureau of Labor Statistics (BLS) contract deliverables completed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30
S	Percent of Labor Market Information (LMI) data disseminated in 30days. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%



474_4000 — Job Training and Placement

Program 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

Program Description

The mission of the Job Training and Placement Program is to provide high quality employment, training services, supportive services, and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, and to develop a diversely skilled workforce with access to good paying jobs.

The goals of the Job Training and Placement Program 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.

The Job Training and Placement Program is made up of one activity, which is to provide job training and/or employment opportunities for adults, youth, dislocated workers, welfare recipients and other individuals needing assistance in becoming gainfully employed and increasing their income. This activity and other related services are provided to job seekers and employers through a one-stop environment or through training providers.

Job Training and Placement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	2,638,668	5,034,104	5,034,104	15,057,824	14,866,769	9,832,665



Job Training and Placement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	620,439	0	0	0	0	0
Statutory Dedications	0	393,000	373,350	0	0	(373,350)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	77,406,307	67,890,455	67,890,455	67,685,296	61,214,427	(6,676,028)
Total Means of Financing	\$ 80,665,414	\$ 73,317,559	\$ 73,297,909	\$ 82,743,120	\$ 76,081,196	\$ 2,783,287
Expenditures & Request:						
Personal Services	\$ 15,349,980	\$ 17,965,794	\$ 17,965,794	\$ 18,249,865	\$ 17,258,983	\$ (706,811)
Total Operating Expenses	3,889,854	5,861,965	4,725,483	4,725,483	4,725,483	0
Total Professional Services	315,511	403,025	303,452	303,452	303,452	0
Total Other Charges	60,483,794	48,540,556	49,768,882	59,464,320	53,692,278	3,923,396
Total Acq & Major Repairs	626,275	546,219	534,298	0	101,000	(433,298)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 80,665,414	\$ 73,317,559	\$ 73,297,909	\$ 82,743,120	\$ 76,081,196	\$ 2,783,287
Authorized Full-Time Equivalents:						
Classified	291	290	290	290	240	(50)
Unclassified	2	1	1	1	4	3
Total FTEs	293	291	291	291	244	(47)

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 La Jet Program, and for the Temporary Assistance to Needy Families (TANF) Program. The Federal Funds are from: (1) Employment and Training Grants, (2) Workforce Investment Act, and (3) the Community Development Block Grant. Federal Reed Act funds distributed March 13, 2002 and made available to the LWC under authority of Section 908(d) of the Social Security Act shall be used in the same manner that Wagner-Peyser funds are used to support the One Stop System. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Job Training and Placement Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	0	393,000	373,350	0	0	(373,350)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 73,297,909	291	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	224,582	0	Annualize Classified State Employee Merits
0	202,804	0	Classified State Employees Merit Increases
0	28,182	0	Civil Service Training Series
0	46,556	0	Group Insurance for Active Employees
0	(218,053)	0	Group Insurance Base Adjustment
0	421,443	0	Salary Base Adjustment
0	(956,360)	0	Attrition Adjustment
0	(1,328,912)	(59)	Personnel Reductions
0	(534,298)	0	Non-Recurring Acquisitions & Major Repairs
0	17,454	0	Risk Management
0	101,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	10,000,000	0	Provide Interagency Transfer budget authority to receive funding from a Community Development Block Grant (CDBG). The original amount of \$28 million provided through a BA-7 was non-recurred in the Administrative Program, of this amount \$10 million will be expensed in FY10 in the Job Training and Placement Program.
0	655,681	9	Transfer nine (9) positions and monetary amount, in order to consolidate auditing functions in an effort to be compliant with federal program requirements, from the Administrative Program to the Job Training and Placement Program.
0	(351,500)	0	Non-recur one-time funding for Work It in Region 3.
0	217,266	3	Transfer three (3) positions and monetary amount, which are currently working on the Community Development Block Grant (CDBG), from the Administrative Program to the Job Training and Placement Program where the grant is currently being funding.
0	(5,720,708)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
0	(21,850)	0	Non-recur funding to the Jackson Parish Police Jury for the workforce investment office.
\$ 0	\$ 76,081,196	244	Recommended FY 2009-2010
\$ 0	\$ 10,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 66,081,196	244	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	10,000,000	0	Provide Interagency Transfer budget authority to receive funding from a Community Development Block Grant (CDBG). The original amount of \$28 million provided through a BA-7 was non-recurred in the Administrative Program, of this amount \$10 million will be expensed in FY10 in the Job Training and Placement Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 10,000,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 0	\$ 76,081,196	244	Grand Total Recommended

Professional Services

Amount	Description
\$106,208	Management consulting
\$197,244	Accounting and auditing services
\$303,452	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$52,135,824	Aid to recipients, state and local agencies
\$52,135,824	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36,973	Civil Service Fees
\$9,027	Comprehensive Public Training Program (CPTP) Fees
\$601,942	Office of Telecommunications Management (OTM) Fees
\$430,575	Office of Risk Management (ORM)
\$160,700	LSU - Workforce Investment Survey
\$300,000	Louisiana Human Resources Development Institute (LHRDI)
\$0	Treasury Fees
\$17,237	Uniform Payroll System (UPS) Fees
\$1,556,454	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,692,278	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$101,000	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$101,000	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$101,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) 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 become employed or re-employed.

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of employer market penetration. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%
K	Percent of adult and dislocated workers employed after receipt of services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%

2. (KEY) To increase the number of youth entering the labor market and/or increase the number of youth who receive a degree or certification by fiscal year 2012.

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of youth that are employed after receipt of services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52%
K	Percent of youth that obtain a Degree or Certification after receipt of services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%



474_9000 — Incumbent Worker Training Program

Program Authorization: Act 1053 of the 1997 Regular Legislative Session

Program Description

The mission of the Incumbent Worker Training Program is to administer the funding and facilitate the delivery of customized small business and pre-employment training for the benefit of workers of business and industry in Louisiana.

The goal of the Incumbent Worker Training Program is:

- I. To enable Louisiana businesses to prevent job loss caused by obsolete skills, technological change, or national or global competition; and to provide for training to create, update, or retain jobs in a labor demand occupation, or other occupation if deemed necessary to prevent job loss.

Outcomes expected of Incumbent Worker Training Program funded training include:

- Upgrade of job skills
- Retention of jobs
- Creation of jobs
- Wage increase for trained employees

Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	42,988,504	47,599,853	45,212,182	45,207,711	45,207,686	(4,496)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,988,504	\$ 47,599,853	\$ 45,212,182	\$ 45,207,711	\$ 45,207,686	\$ (4,496)
Expenditures & Request:						
Personal Services	\$ 1,520,356	\$ 1,949,358	\$ 1,705,471	\$ 1,746,201	\$ 1,964,733	\$ 259,262



Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	186,060	384,950	384,950	384,950	363,907	(21,043)
Total Professional Services	0	46,764	0	0	0	0
Total Other Charges	41,280,896	45,165,333	42,824,426	42,832,673	42,876,046	51,620
Total Acq & Major Repairs	1,192	53,448	53,448	0	3,000	(50,448)
Total Unallotted	0	0	243,887	243,887	0	(243,887)
Total Expenditures & Request	\$ 42,988,504	\$ 47,599,853	\$ 45,212,182	\$ 45,207,711	\$ 45,207,686	\$ (4,496)
Authorized Full-Time Equivalents:						
Classified	30	30	30	30	27	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	30	30	30	30	27	(3)

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	\$ 42,988,504	\$ 47,599,853	\$ 45,212,182	\$ 45,207,711	\$ 45,207,686	\$ (4,496)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,212,182	30	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	23,503	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	22,895	0	Classified State Employees Merit Increases
0	1,947	0	Civil Service Training Series
0	5,115	0	Group Insurance for Active Employees
0	(12,730)	0	Group Insurance Base Adjustment
0	216,974	0	Salary Base Adjustment
0	(76,949)	0	Attrition Adjustment
0	(165,380)	(3)	Personnel Reductions
0	(21,043)	0	Salary Funding from Other Line Items
0	(53,448)	0	Non-Recurring Acquisitions & Major Repairs
0	51,620	0	Risk Management
0	3,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ 0	\$ 45,207,686	27	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 45,207,686	27	Base Executive Budget FY 2009-2010
\$ 0	\$ 45,207,686	27	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$42,769,204	Aid to local governments to assist clients in acquiring job skills
\$42,769,204	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,193	Civil Service Fees
\$857	Comprehensive Public Training Program (CPTP) Fees
\$51,620	Office of Risk Management (ORM)
\$47,911	Office of Telecommunications Management (OTM) Fees
\$1,261	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$106,842	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,876,046	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,000	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$3,000	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$3,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a Customized Training Program that results in the creation of an additional 1,500 jobs by fiscal year 2012.**

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	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent increase in the number of employees trained in LWC defined regionally targeted occupations. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3%
K	Number of jobs created as a result of IWTP services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	975



2. (KEY) To achieve a Small Business Employment and Training (SBET) annual enrollment of 1,500 by fiscal year 2012.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of employees trained in SBET. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	700



474_3000 — Unemployment Benefits

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 Unemployment Benefits Program 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 Unemployment Benefits Program 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 Unemployment Benefits Program has four activities:

- The payment of unemployment claims.
- The investigation of claims.
- The review and determination of appealed cases.
- The collection of unemployment taxes.

Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,565	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	539	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	235,312	5,235,312	4,964,174	4,458,871	4,475,185	(488,989)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,750,481	31,163,506	38,394,978	35,732,999	28,292,385	(10,102,593)
Total Means of Financing	\$ 26,076,358	\$ 36,398,818	\$ 43,359,152	\$ 40,192,409	\$ 32,767,570	\$ (10,591,582)



Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 14,908,987	\$ 15,886,155	\$ 15,692,555	\$ 16,189,466	\$ 14,566,671	\$ (1,125,884)
Total Operating Expenses	3,867,068	6,519,731	6,100,312	6,100,312	5,362,616	(737,696)
Total Professional Services	2,864,054	2,359,905	6,990,236	6,990,236	6,879,808	(110,428)
Total Other Charges	3,199,046	10,087,134	10,393,309	10,406,795	2,501,475	(7,891,834)
Total Acq & Major Repairs	1,237,203	1,545,893	3,677,140	0	3,457,000	(220,140)
Total Unallotted	0	0	505,600	505,600	0	(505,600)
Total Expenditures & Request	\$ 26,076,358	\$ 36,398,818	\$ 43,359,152	\$ 40,192,409	\$ 32,767,570	\$ (10,591,582)
Authorized Full-Time Equivalents:						
Classified	274	273	273	273	258	(15)
Unclassified	1	1	1	1	1	0
Total FTEs	275	274	274	274	259	(15)

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 via the Temporary Extended Unemployment Compensation Act of 2002 to 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).

Unemployment Benefits Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Employment Security Administration Account	0	5,000,000	4,728,862	4,223,559	4,239,873	(488,989)
Labor - Penalty and Interest Account	235,312	235,312	235,312	235,312	235,312	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,231,472	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 43,359,152	274	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	261,552	0	Annualize Classified State Employee Merits
0	229,834	0	Classified State Employees Merit Increases
0	34,384	0	Civil Service Training Series
0	34,662	0	Group Insurance for Active Employees
0	(63,521)	0	Group Insurance Base Adjustment
0	427,804	0	Salary Base Adjustment
0	(1,644,117)	0	Attrition Adjustment
0	(600,082)	(15)	Personnel Reductions
0	3,457,000	0	Acquisitions & Major Repairs
0	(3,677,140)	0	Non-Recurring Acquisitions & Major Repairs
0	28,024	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(436,588)	0	This technical adjustment is being done due to properly allocate the Group Benefit cost for Retirees.
0	(4,839,472)	0	General administrative obligations of the Unemployment Benefits Program - In FY09, \$4.8 million in Interagency Federal Fund budget authority was provided through a BA-7. The \$4.8 million is non-recurred for FY10.
0	(2,392,000)	0	Payment of Disaster Unemployment Assistance (DUA) benefits - In FY09, \$2.4 million in Interagency Federal Fund budget authority was provided through a BA-7. The \$2.4 million is non-recurred for FY10.
0	(1,411,922)	0	Non-recur funding for the Louisiana Claims and Tax System (LaCATS). The funding provided for FY 10 is \$10,838,232.
\$ 0	\$ 32,767,570	259	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 32,767,570	259	Base Executive Budget FY 2009-2010
\$ 0	\$ 32,767,570	259	Grand Total Recommended

Professional Services

Amount	Description
\$4,884,664	Consulting services/project manager for LaCATS (Louisiana Claims and Tax System)
\$963,172	Parish district attorney's for prosecuting overpayments cases



Professional Services (Continued)

Amount	Description
\$1,031,972	Legal services associated with the collection of delinquent unemployment taxes
\$6,879,808	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:	
\$35,824	Civil Service Fees
\$4,770	Comprehensive Public Training Program (CPTP) Fees
\$1,584,956	Office of Telecommunications Management (OTM) Fees
\$84,417	Office of Risk Management (ORM)
\$10,090	Uniform Payroll System (UPS) Fees
\$1,720,057	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,501,475	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,457,000	Acquisitions recommended by the Office of Information Technology (OIT) for Louisiana Claims and Tax System (LaCaTS). Funding source is Federal Reed Act monies.
\$3,457,000	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$3,457,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of liable employers issued account numbers within 180 days. (LAPAS CODE - 3820)	83%	90%	83%	83%	83%	83%
K	Percentage of monies deposited within three days. (LAPAS CODE - 3829)	95%	100%	95%	95%	95%	95%

2. (KEY) To issue 98% of first payments to intrastate claimants with no issues within 7 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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of first payments issued to Intrastate Claimants with out issues within 7 days of the end of the first payable week. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%
K	Percent of first payment issued to Intrastate Claimants with issues within 28 days of the end of the first payable week. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%



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 mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goals of the Community Based Services Program are:

- I. To provide Community Block Grant (CSBG) funding to eligible public and private community action agencies through subgrants with the state.
- II. To assist those 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. This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

The Community Based Services Program has two activities:

- The application for and obtaining of funding from the U.S. Department of Health and Human Services to support programs and services that have a measurable affect on the causes of poverty.
- The distribution and expenditure of funds received through subgrants with 42 eligible community action agencies.

Community Based Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,834,678	15,520,087	15,520,087	15,527,462	15,465,550	(54,537)
Total Means of Financing	\$ 14,834,678	\$ 15,520,087	\$ 15,520,087	\$ 15,527,462	\$ 15,465,550	\$ (54,537)
Expenditures & Request:						



Community Based Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 367,514	\$ 428,977	\$ 445,240	\$ 485,533	\$ 421,186	\$ (24,054)
Total Operating Expenses	29,656	39,772	40,811	40,811	40,811	0
Total Professional Services	0	8,745	0	0	0	0
Total Other Charges	14,435,292	15,026,874	15,018,317	15,001,118	15,000,053	(18,264)
Total Acq & Major Repairs	2,216	15,719	15,719	0	3,500	(12,219)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,834,678	\$ 15,520,087	\$ 15,520,087	\$ 15,527,462	\$ 15,465,550	\$ (54,537)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	7	0

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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,520,087	7	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	8,349	0	Annualize Classified State Employee Merits
0	4,852	0	Classified State Employees Merit Increases
0	955	0	Group Insurance for Active Employees
0	2,015	0	Salary Base Adjustment
0	(66,362)	0	Attrition Adjustment
0	(15,719)	0	Non-Recurring Acquisitions & Major Repairs
0	7,873	0	Risk Management
0	3,500	0	Office of Information Technology Projects



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,465,550	7	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,465,550	7	Base Executive Budget FY 2009-2010
\$ 0	\$ 15,465,550	7	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$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)
\$14,938,339	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,614	Civil Service Fees
\$266	Comprehensive Public Training Program (CPTP) Fees
\$55,948	Office of Risk Management (ORM)
\$3,466	Office of Telecommunications Management (OTM) Fees
\$420	Uniform Payroll System (UPS) Fees
\$61,714	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,000,053	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$3,500	Acquisitions recommended by the Office of Information Technology (OIT) - Hardware consisting of personal computers and printers
\$3,500	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$3,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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 - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%
K	Percent of household with an annual increase in the number of hours of employment as a result of direct or indirect CSBG supported services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%
K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50.00%	59.73%	50.00%	50.00%	50.00%	50.00%



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 mission of the Worker Protection Program is to serve, support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

The goal of the Worker Protection Program is:

- I. To ensure that every Louisiana worker is afforded protection from work related abuses that violate state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exams or drug tests.

The Worker Protection Program has the following activities:

- The protection of the registered apprenticeship training system through establishment and enforcement of standards.
- The prevention of Louisiana Private Employment Service statutes and regulations from being violated.
- The protection of children's health, safety and welfare in the workplace.
- The reduction in the number of violations of Louisiana Minor Labor statutes and regulations by businesses which employ children.
- The assurance that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and drug tests required by the employer as a condition of employment.

Worker Protection Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	1,157,111	1,459,694	1,324,805	1,258,629	1,116,723	(208,082)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Worker Protection Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,157,111	\$ 1,459,694	\$ 1,324,805	\$ 1,258,629	\$ 1,116,723	\$ (208,082)
Expenditures & Request:						
Personal Services	\$ 952,583	\$ 1,033,323	\$ 1,004,306	\$ 975,724	\$ 827,639	\$ (176,667)
Total Operating Expenses	94,419	174,576	153,473	153,473	153,473	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	105,425	180,644	151,875	129,432	130,311	(21,564)
Total Acq & Major Repairs	4,684	71,151	15,151	0	5,300	(9,851)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,157,111	\$ 1,459,694	\$ 1,324,805	\$ 1,258,629	\$ 1,116,723	\$ (208,082)
Authorized Full-Time Equivalents:						
Classified	18	17	17	17	16	(1)
Unclassified	0	1	1	1	1	0
Total FTEs	18	18	18	18	17	(1)

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	1,157,111	1,459,694	1,324,805	1,258,629	1,116,723	(208,082)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,324,805	18	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	17,690	0	Annualize Classified State Employee Merits
0	14,789	0	Classified State Employees Merit Increases
0	2,575	0	Group Insurance for Active Employees
0	(86,246)	0	Salary Base Adjustment
0	(92,958)	0	Attrition Adjustment
0	(55,127)	(1)	Personnel Reductions
0	(15,151)	0	Non-Recurring Acquisitions & Major Repairs
0	1,046	0	Risk Management
0	5,300	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,116,723	17	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,116,723	17	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,116,723	17	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services in Fiscal Year 2009-2010.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$106,667	Miscellaneous worker protection services
\$106,667	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,026	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$499	Comprehensive Public Training Program (CPTP) Fees
\$18,232	Office of Telecommunications Management (OTM) Fees
\$1,046	Office of Risk Management (ORM)
\$841	Uniform Payroll System (UPS) Fees
\$23,644	SUB-TOTAL INTERAGENCY TRANSFERS
\$130,311	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,300	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: Hardware consisting of personal computers and printers
\$5,300	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$5,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) 60% of registered apprenticeship programs will be a key source of workforce training by fiscal year 2012.

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of apprenticeship programs developed for top demand (targeted) occupations. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	53
K	Number of inspections conducted. (LAPAS CODE - 3864)	7,500	5,049	7,500	7,500	7,500	5,400

2. (KEY) To increase the number of inspections and/or reviews for programs related to worker protection which include statues and regulations related to child labor, private employment services, and company required medical exams/drug testing to 7,000 by fiscal year 2012.

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of medical exam/drug test and child labor violation cases resolved (covers both inspections and violations by administration and field staff). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150



14-475 — Office of Workers' Compensation

Agency Description

The mission of the Office of Workers' Compensation is to ensure a manageable, cost-effective worker's compensation system.

The goals of the Office of Workers' Compensation are:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To monitor medical reimbursement.
- III. To resolve any suspected claims and ensure a safe workplace environment.
- IV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

The Office of Workers' Compensation is comprised of three programs: Injured Worker Reemployment Program, the Injured Workers' Benefit Protection Program, and the Occupational Safety and Health Act - Consultation Program.

Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	55,748,890	59,738,238	59,066,506	59,371,537	60,024,758	958,252
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	720,878	867,470	867,470	880,640	870,708	3,238
Total Means of Financing	\$ 56,469,768	\$ 60,605,708	\$ 59,933,976	\$ 60,252,177	\$ 60,895,466	\$ 961,490
Expenditures & Request:						
Injured Workers' Benefit Protection	\$ 12,952,861	\$ 13,527,897	\$ 12,856,165	\$ 13,152,320	\$ 13,961,207	\$ 1,105,042
Injured Worker Reemployment	42,822,149	46,303,594	46,303,594	46,312,470	46,156,804	(146,790)
OSHA - Consultation	694,758	774,217	774,217	787,387	777,455	3,238



Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 56,469,768	\$ 60,605,708	\$ 59,933,976	\$ 60,252,177	\$ 60,895,466	\$ 961,490
Authorized Full-Time Equivalents:						
Classified	159	159	159	159	156	(3)
Unclassified	1	1	1	1	1	0
Total FTEs	160	160	160	160	157	(3)



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 mission of the Injured Workers' Benefit Protection Program 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 program 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 Injured Workers' Benefit Protection Program 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.

The Injured Workers' Benefit Protection Program includes the following activities:

- The mediation and adjudication of all workers' compensation disputes.
- The collection of statistical data on compensable occupational injuries and illnesses.
- The determination of minimum and maximum allowable levels of compensation.
- The development and implementation of medical utilization review procedures.
- The development, implementation and administration of loss prevention safety and health programs.
- The assistance to Louisiana employers with programs pursuant to code of federal regulations (OSHA Consultation).
- The administration of the Louisiana Cost Containment Program.

Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	12,926,741	13,420,596	12,748,864	13,045,019	13,853,906	1,105,042
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,120	107,301	107,301	107,301	107,301	0
Total Means of Financing	\$ 12,952,861	\$ 13,527,897	\$ 12,856,165	\$ 13,152,320	\$ 13,961,207	\$ 1,105,042
Expenditures & Request:						
Personal Services	\$ 7,648,015	\$ 7,877,181	\$ 7,877,181	\$ 8,256,452	\$ 8,388,564	\$ 511,383
Total Operating Expenses	1,664,285	1,400,010	1,541,977	1,446,001	1,109,190	(432,787)
Total Professional Services	1,008,514	1,123,141	1,230,452	1,230,452	1,380,452	150,000
Total Other Charges	2,306,889	2,772,596	2,201,586	2,219,415	2,891,636	690,050
Total Acq & Major Repairs	325,158	354,969	4,969	0	191,365	186,396
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,952,861	\$ 13,527,897	\$ 12,856,165	\$ 13,152,320	\$ 13,961,207	\$ 1,105,042
Authorized Full-Time Equivalents:						
Classified	134	136	136	136	133	(3)
Unclassified	1	1	1	1	1	0
Total FTEs	135	137	137	137	134	(3)

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 0	\$ 0	\$ 0	\$ 0	150,000	\$ 150,000
Office of Workers' Compensation Administration	12,926,741	13,420,596	12,748,864	13,045,019	13,703,906	955,042

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,856,165	137	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	144,360	0	Annualize Classified State Employee Merits
0	110,609	0	Classified State Employees Merit Increases
0	1,201	0	Civil Service Training Series
0	19,541	0	Group Insurance for Active Employees
0	7,584	0	Group Insurance for Retirees
0	659,774	0	Salary Base Adjustment
0	(527,662)	0	Attrition Adjustment
0	0	(3)	Personnel Reductions
0	(336,811)	0	Salary Funding from Other Line Items
0	4,930	0	Acquisitions & Major Repairs
0	(4,969)	0	Non-Recurring Acquisitions & Major Repairs
0	10,541	0	Risk Management
0	8,542	0	Legislative Auditor Fees
0	(765)	0	UPS Fees
0	186,435	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	671,732	0	Restores the Office of Worker's Compensation Administration Account (Statutory Dedications) which will allow the agency to operate field offices to respond to an increase in Worker Compensation claims.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	150,000	0	This technical adjustment is being done to expedite resolution of disputes over medical care by retaining a medical doctor, through a contract, in an effort to return an injured employee to gainful employment in a timely manner.
\$ 0	\$ 13,961,207	134	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 13,961,207	134	Base Executive Budget FY 2009-2010
\$ 0	\$ 13,961,207	134	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	Contracts with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges in Alexandria, Baton Rouge, Covington, Houma, Harahan, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport districts
\$150,000	Contract with M.D. 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:
\$17,976	Civil Service Fees
\$2,889	Comprehensive Public Training Program (CPTP) Fees
\$55,962	Legislative Auditor Fees
\$61,967	Office of Risk Management (ORM) Fees
\$166,072	Office of Telecommunications Management (OTM)
\$3,817	Uniform Payroll System (UPS) Fees
\$1,946,261	Office of Workforce Development - administrative services and technical indirect costs
\$107,278	Payment for legal services to the Department of Justice
\$175,000	Payment for investigative services to the Department of Justice



Other Charges (Continued)

Amount	Description
\$2,537,222	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,891,636	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$191,365	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: Hardware consisting of personal computers, printers, network upgrade, justware court licenses, scanners, and a generator
\$191,365	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$191,365	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of cases resolved via mediation prior to trial. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40%
K	Percentage reduction in days required to close disputed claim for compensation. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%
K	Percent of case set up within three days. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%





475_2000 — Injured Worker Reemployment

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

Program Description

The mission of the Injured Worker Reemployment Program 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 Injured Worker Reemployment Program obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Injured Worker Reemployment Program are:

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

Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	42,822,149	46,303,594	46,303,594	46,312,470	46,156,804	(146,790)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,822,149	\$ 46,303,594	\$ 46,303,594	\$ 46,312,470	\$ 46,156,804	\$ (146,790)
Expenditures & Request:						
Personal Services	\$ 565,630	\$ 601,631	\$ 601,631	\$ 616,905	\$ 616,905	\$ 15,274
Total Operating Expenses	22,259	33,296	33,296	33,296	33,296	0
Total Professional Services	38,884	57,192	57,192	57,192	57,192	0
Total Other Charges	42,195,376	45,611,475	45,611,475	45,605,077	45,449,411	(162,064)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,822,149	\$ 46,303,594	\$ 46,303,594	\$ 46,312,470	\$ 46,156,804	\$ (146,790)



Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 42,822,149	\$ 46,303,594	\$ 46,303,594	\$ 46,312,470	\$ 46,156,804	\$ (146,790)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,303,594	12	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	12,993	0	Annualize Classified State Employee Merits
0	7,539	0	Classified State Employees Merit Increases
0	1,353	0	Civil Service Training Series
0	1,344	0	Group Insurance for Active Employees
0	(14,805)	0	Salary Base Adjustment
0	(5,726)	0	Salary Funding from Other Line Items
0	512	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(150,000)	0	This technical adjustment is being done to expedite resolution of disputes over medical care by retaining a medical doctor, through a contract, in an effort to return an injured employee to gainful employment in a timely manner.
\$ 0	\$ 46,156,804	12	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 46,156,804	12	Base Executive Budget FY 2009-2010
\$ 0	\$ 46,156,804	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 is the defense counsel for the USF&G vs. SIB matter that has been in litigation since 1996.
\$57,192	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$45,006,599	Reimbursements to the insurance carriers for costs 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
\$5,754	Office of Telecommunications Management (OTM)
\$2,785	Office of Risk Management (ORM) Fees
\$3,181	Uniform Payroll System
\$139,073	Office of Workforce Development - administrative services and technical indirect costs
\$289,808	Payment of personnel assigned to the Second Injury Board for legal services
\$442,812	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,449,411	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2009-2010
\$0	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Set-up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of administrative expenditures in the Second Injury Fund. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4%
K	Percentage of decisions rendered by the Second Injury Board within 180 days. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20%
K	Percentage of claims set-up within 5 days. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%



475_3000 — OSHA - Consultation

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

Program Description

The mission of the Occupational Safety and Health Administration - Consultation Program is to provide safety and health consultation services that contribute to a cost effective workers' compensation system.

The goal of the Occupational Safety and Health Administration - Consultation Program is:

- I. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.

The Occupational Safety and Health Administration - Consultation Program is organizationally composed of Comprehensive Safety and Health Program Assistance, Safety and Health Recognition, and Cost Containment.

OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	14,048	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	694,758	760,169	760,169	773,339	763,407	3,238
Total Means of Financing	\$ 694,758	\$ 774,217	\$ 774,217	\$ 787,387	\$ 777,455	\$ 3,238
Expenditures & Request:						
Personal Services	\$ 511,553	\$ 607,817	\$ 608,118	\$ 629,214	\$ 619,831	\$ 11,713
Total Operating Expenses	49,486	58,766	59,296	50,579	50,579	(8,717)
Total Professional Services	0	8,938	0	0	0	0
Total Other Charges	95,543	98,696	106,803	107,594	107,045	242
Total Acq & Major Repairs	38,176	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 694,758	\$ 774,217	\$ 774,217	\$ 787,387	\$ 777,455	\$ 3,238



OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	13	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	11	11	11	11	0

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	\$ 0	\$ 14,048	\$ 14,048	\$ 14,048	\$ 14,048	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 774,217	11	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 3,579	0	Annualize Classified State Employee Merits
\$ 0	\$ 6,586	0	Classified State Employees Merit Increases
\$ 0	\$ 2,214	0	Group Insurance for Active Employees
\$ 0	\$ 28,741	0	Salary Base Adjustment
\$ 0	\$ (38,124)	0	Attrition Adjustment
\$ 0	\$ 242	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 777,455	11	Recommended FY 2009-2010
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 777,455	11	Base Executive Budget FY 2009-2010
\$ 0	\$ 777,455	11	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges in Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,743	Civil Service Fees
\$240	Comprehensive Public Training Program (CPTP) Fees
\$4,875	Office of Risk Management (ORM)
\$100,187	Office of Workforce Development - administrative services and technical indirect costs
\$107,045	SUB-TOTAL INTERAGENCY TRANSFERS
\$107,045	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2009-2010
\$0	TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Reduce average response time and average closure time by 5%, and inspect 1,600 at risk employers by fiscal year 2012.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent reduction in the average number of days to respond to requests by employers for safety consultation. (LAPAS CODE - 3939)	30%	24%	30%	30%	30%	2%
K	Percent reduction in the average number of days from date of visit to case closure. (LAPAS CODE - 3944)	45%	73%	30%	30%	30%	2%
K	Number of at-risk employers inspected. (LAPAS CODE - 3914)	96	492	96	96	96	550

