

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Economic Development
252 — Office of Business Development



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BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: ECONOMIC DEVELOPMENT
BUDGET UNIT: OFFICE OF BUSINESS DEVELOPMENT
SCHEDULE NUMBER: 05-252
TELEPHONE NUMBER: (225) 342-5388

PHYSICAL ADDRESS: 617 North Third Street
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: louisianaeconomicdevelopment.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u></p>
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<p>PROGRAM CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u></p>
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Operational Plan

**LOUISIANA ECONOMIC DEVELOPMENT
OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 05 - Department of Economic Development

DEPARTMENT MISSION:

Cultivate jobs and economic opportunity for the people of Louisiana.

DEPARTMENT GOAL(S):

The goals of the Department of Economic Development are:

1. Lead efforts to retain and grow jobs and business opportunities for all Louisiana citizens:
 - a. through aggressive, professional business development and marketing efforts
 - b. by cultivating Louisiana's top regional economic development assets
 - c. by delivering turnkey workforce solutions for new and expanding businesses
 - d. support workforce development partners to increase capacity and capability in key workforce areas
2. Continue to maintain Louisiana as one of the best places in the country in which to start and grow a small business, as well as create a more vibrant entrepreneurial culture in our state
3. Identify and implement policy and programmatic changes to improve Louisiana's tax, regulatory, and operating climate, thereby increasing the state's economic competitiveness
4. Lead Louisiana's efforts to create a diversified, growing economy through the cultivation of high-potential industry sectors
5. Assist local and regional communities in their efforts to improve their economic competitiveness

DEPARTMENT STRATEGIES TO POSITION LOUISIANA FOR A BRIGHTER ECONOMIC FUTURE:

1. Strategically improve state economic competitiveness
2. Engage with local partners to enhance community competitiveness
3. Forge partnerships to enhance regional economic development assets
4. Expand and retain in-state businesses
5. Execute a strong business recruitment program
6. Cultivate small business, innovation, and entrepreneurship
7. Enhance workforce development solutions
8. Promote Louisiana's robust business advantages
9. Attract foreign direct investment and grow international trade
10. Improve economic opportunities in rural areas

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 252 - Office of Business Development

AGENCY MISSION:

The mission of the Office of Business Development is to implement strategies that will contribute to building a higher value-added economy, thereby increasing opportunities, incomes and wealth.

AGENCY GOAL(S):

The overall goal of the Office of Business Development is to utilize a targeted economic development approach in order to be flexible and responsive, and to leverage resources through collaborations with industry, government and education, and regional and local economic development groups.

The Office of Business Development has two Programs: Business Development and Business Incentives

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

LED supports a statewide network of programs that certify minority-owned and/or women-owned businesses and provide training, assistance and support for starting a small or home-based business. The programs are open to all, but the focus is on minorities and women, especially those who are socially disadvantaged.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Business Development Program

PROGRAM AUTHORIZATION:

R.S. 51:2311 et. seq.; R.S. 51:2331 et. seq.; R.S. 51:2341; R.S. 51:3131 et seq.; R.S. 29:61 et. seq.; R.S. 49:191; R.S. 47:318; R.S. 36:101 et. seq.; Act 12 of the 2001 Regular Legislative Session

PROGRAM MISSION:

Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.

PROGRAM GOAL(S):

The goals of the Business Development Program are:

1. To support statewide economic development through:
 - o Strengthening communities and fostering the development of key regional economic development assets
 - o Supporting the creation and growth of small businesses, including those with the potential to generate a significant, long-term economic impact
 - o Focusing on the retention and expansion of the state's existing businesses and the recruitment of new businesses to the state, with an emphasis on targeted industry sectors
2. To provide quality communications to improve Louisiana's image nationally and internationally, and provide information for citizens and businesses

The Business Development Program supports statewide economic development by providing expertise and incremental resources to leverage business opportunities:

- Encouragement and assistance in the start-up of new businesses
- Opportunities for expansion and growth of existing business and industry, including small businesses
- Opportunities for attracting new business investment
- Partnering relationships with communities for economic growth
- Learning and career development opportunities for the state's workforce
- Expertise in the development and optimization of global opportunities for trade and inbound investments
- Cultivation of top regional economic assets in concert with regional economic development partners to produce dynamic, long-term economic impacts
- Protection and growth of the state's military and federal presence
- Communication, advertising and marketing of the state as a premier location to do business
- Business intelligence to support the above-described efforts

The Business Development Program has the following business development activities:

PROGRAM ACTIVITY:

- The Community Competitiveness activity provides assistance to local communities to increase their competitive capacity and, thereby increase the effectiveness of local and regional business development efforts in creating more jobs and diversifying Louisiana's economy. A goal of the program of work is to position Louisiana as one of the best places in the country in which to start and grow a small business and to create a more vibrant entrepreneurial culture in Louisiana.

PROGRAM ACTIVITY:

• Small Business Services provides programming and technical assistance to businesses ranging from entrepreneurial startups to those in a growth mode. LED offers a comprehensive array of educational, managerial and technical programs that cultivate opportunities. By connecting to other local, state and federal resource providers, we deliver a robust ecosystem that supports small businesses and entrepreneurs at all stages of development. LED builds small business capacity through its Small and Emerging Business Development Program, Louisiana Contractors Accreditation Institute and collaboration with the Small Business Development Centers, as well as the federal State Small Business Credit Initiative Program. Attention is paid to cultivating procurement opportunities with state agencies through the Hudson and Veteran's Initiatives and increasing opportunities for construction based businesses through the Bonding Assistance Program. This activity also supports accelerated growth for second stage growth companies through the LED Growth Network including the System for Integrated Growth and CEO Roundtable programs.

PROGRAM ACTIVITY:

• The Business Expansion and Retention Group (BERG) conducts on-site visits with the leadership of Louisiana's top economic-driver firms and companies poised for growth to identify challenges and growth opportunities, as well as to provide assertive state support where appropriate to address them in coordination with regional and local economic development partners. The program also offers assistance in preventing the loss of jobs in the state by using proactive techniques to identify businesses at risk of closing, downsizing, or relocating their Louisiana presence.

PROGRAM ACTIVITY:

• The Business Marketing and Recruitment activity utilizes national-caliber marketing and business development capabilities to attract investment and jobs to Louisiana. The activity focuses on working with in-state, out-of-state, and international companies to convince them to invest and grow their businesses in Louisiana. By influencing these decisions, Business Marketing and Recruitment delivers new jobs and diversifies Louisiana's economy.

PROGRAM ACTIVITY:

• The Office of Entertainment Industry Development's (OEID) core mission is to create job opportunities for Louisiana residents in the entertainment and digital interactive media & software development industries. It is responsible for the administration and promotion of four distinct industry sectors: motion picture production, digital interactive media & software development, sound recording and live performance. Through these four innovative incentive programs, OEID promotes Louisiana as a premier destination for business location, re-location or expansion within

PROGRAM ACTIVITY:

• The Office of Business Development - Executive and support activity, including a wide range of leadership, project management and support services, that promotes and markets the state to domestic and international companies and works with prospects to secure their capital investment and job growth in Louisiana. The Business Development team also adds to the project pipeline by identifying high-potential leads and converting leads into LED project opportunities. The Business Development team also works closely with the department's business intelligence function and integrates that intelligence into the state's business development activities. The Business Development team also leads efforts to cultivate and maximize top regional economic development assets in the state, such as coastal and inland ports.

PROGRAM ACTIVITY:

• The Office of International Commerce activity manages initiatives focused on attracting foreign direct investment (FDI), increasing trade volumes and expanding trade-related manufacturing activity, as well as coordinating international marketing missions and managing protocol for visits of foreign dignitaries. The activity includes the assessment of Louisiana's existing leadership role in international commerce (e.g., outcome measures related to FDI attraction and trade) as compared to other states in the U.S.; analyses of relevant global and regional trends impacting FDI and trade; benchmarking of state-and-local international commerce activities (e.g., foreign offices, international marketing efforts, staffing) compared to those of other states and regions in the U.S.; articulation of a clear strategy and action plan to substantially expand Louisiana's existing leadership role in international commerce; as well as the identification and prioritization of specific, positive ROI projects that should be supported by the State and/or local entities to expand Louisiana's international commerce activities. The OIC also develops related strategies for capturing economic development opportunities related to bulk cargo trade and re-shoring of targeted industry sectors. Separately, it provides recommended tools and processes to support the work of the International Commerce Board.

PROGRAM ACTIVITY:

• The Military Affairs and Support activity participates in community development efforts related to retention and expansion of Louisiana's federal and military missions and installations. These include the U.S. Army, U.S. Navy, U.S. Marines, U.S. Coast Guard, U.S. Department of Defense, U.S. Department of Agriculture, and the Louisiana National Guard. This activity also manages and cultivates opportunities around strategic federal and state assets. The activity also optimizes strategies to best address proposed Base Realignment and Closure (BRAC) activity in order to maintain or increase Louisiana's military presence.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Small Business and Community Services

1. K Improve Louisiana's community competitiveness by certifying at least 10 new sites annually.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22862	K	Number of newly certified sites	15	6	10	10	7		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Small Business and Community Services

GENERAL PERFORMANCE INFORMATION: SMALL BUSINESS ASSISTANCE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20938	Amount of loans received by small businesses assisted at SBDCs	\$46,627,437	\$58,614,169	\$99,533,244	\$77,889,936	\$68,254,100
7012	Number of businesses assisted through counseling by SBDCs	2,059	1,837	2,118	2,247	5,971
7011	Number of individuals trained by SBDCs	5,110	3,719	9,698	9,084	8,589

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Business Expansion and Retention Group

2. K Address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22864	K	Number of proactive business retention and expansion visits with economic-driver firms in the state	500	386	500	500	500		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Executive and Support Functions

- 3. K Foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20928	K	Percent of stakeholders satisfied with business development assistance	85%	82.4%	85%	85%	85%		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Business Development Services

4. K Establish a culture of marketing and recruitment by developing at least 250 prospects for recruitment, expansion or retention in Louisiana.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21051	K	Number of major economic development prospects added	250	128	250	250	250		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Business Development Services

GENERAL PERFORMANCE INFORMATION: BUSINESS DEVELOPMENT						
MAJOR MARKETING PROJECT ANNOUNCEMENTS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
RECRUITMENT PROJECTS						
22883	Number of projects	11	9	10	15	14
22884	Capital investment associated (billions)	\$0.14	\$0.06	\$1.43	\$10.84	\$12.50
22885	Jobs associated (new)	3,680	794	1,533	5,543	2,359
EXPANSION & RETENTION PROJECTS						
22886	Number of projects	9	29	19	26	18
22887	Capital investment associated (billions)	\$0.67	\$3.82	\$0.93	\$4.39	\$5.09
22888	Jobs associated - new	880	2,352	1,026	1,082	1,460
22889	Jobs associated - retained	4,227	10,484	3,741	7,746	3,473
26312	Number of projects announcements that are international ¹	10	12	5	4	9

¹ This is a new indicator for 2015-2016. A project is considered international if the company is headquartered outside the United States. International representatives were engaged in 2014-2015.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Business Development Services

GENERAL PERFORMANCE INFORMATION: BUSINESS DEVELOPMENT MAJOR MARKETING PROSPECTS ADDED TO THE PIPELINE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
RECRUITMENT PROJECTS						
22867	Number of prospects added	187	303	122	60	40
22868	Capital investment associated (billions)	\$21.22	\$30.39	\$13.12	\$17.47	\$22.96
22869	Jobs associated (new)	67,461	11,583	10,134	13,449	10,315
EXPANSION & RETENTION PROJECTS						
22870	Number of prospects added	57	98	102	106	89
22871	Capital investment associated (billions)	\$4.74	\$10.45	\$6.21	\$5.56	\$15.35
22872	Jobs associated - new	3,208	6,063	3,489	3,990	3,891
22873	Jobs associated - retained	9,798	23,426	15,870	26,855	18,917
26311	Number of prospects added that are International ¹	285	300	139	119	119

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Entertainment Industry Development

- 5. K Lead business recruitment in the entertainment industry by generating at least \$500 million in Louisiana spending on certified motion picture, digital interactive media & software development, sound recording, and live performance projects

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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23434	K	Estimated amount of certified spending in Louisiana from entertainment industry projects (in millions)	\$500	\$544.1	\$500	\$500	\$500		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Entertainment Industry Development

GENERAL PERFORMANCE INFORMATION: ENTERTAINMENT DEVELOPMENT						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
18049	Dollars spent by on-location filming (in millions)	\$396.93	\$615.06	\$421.77	\$423.22	\$437.43

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program B: Business Incentives Program

PROGRAM AUTHORIZATION:

R.S. 36:101 et. seq.; R.S. 51:941 et seq.; R.S. 51:2301 et. seq.; R.S. 47:3201 et. seq.; R.S. 47:4301 et. seq.; R.S. 47:34; R.S. 51:1781 et. seq.; R.S. 51:938.1; Louisiana Constitution Art. 7, Section 21 (F&I).

PROGRAM MISSION:

The mission of the Business Incentives Program is to create value for existing, expanding, and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products.

PROGRAM GOAL(S):

The goal of the Business Incentives Program is:

1. Administer financial assistance and incentive services programs in a manner that meets client needs and streamlines business access

The Business Incentives Program administers the department's business incentive and capital access and infrastructure programs through the Louisiana Economic Development Corporation and the Board of Commerce and Industry. The activity encourages business investment and job creation by providing support through an array of incentive programs, and LED provides information and technical assistance to business and industry in applying for those programs. The Business Incentives Program has the following activities:

PROGRAM ACTIVITY:

The Board of Commerce and Industry oversees many of these programs along with support from Department of Economic Development staff. Active programs include the Enterprise Zone Program, Quality jobs, Industrial Ad Valorem Tax Exemption Program, and Restoration Tax Abatement.

PROGRAM ACTIVITY:

The Louisiana Economic Development Corporation (LEDC) Board's mission is to serve as a catalyst for capital access for start-up and existing businesses, to enable new businesses to form and existing businesses to expand, and to provide for the sustained economic growth of the State and an improved quality of life for its citizens. LEDC, supported by the LED staff, assist businesses in applying for various financial programs. Active programs include the Louisiana Small Business Loan Guaranty Program (SBLGP), the Economic Development Award Program (EDAP) sponsored & unsponsored, the Louisiana Venture Capital Match Program, Louisiana Seed Capital Program, Collateral Support Program, and Micro Lending Program.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program B: Business Incentives Program
 PROGRAM ACTIVITY: Business Incentives

- 1. K Establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Board of Commerce and Industry.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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20341	K	Percent of incentive applicants to the C&I Board satisfied with LED assistance	90%	95.74%	90%	90%	90%		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program B: Business Incentives Program
 PROGRAM ACTIVITY: Business Incentives

GENERAL PERFORMANCE INFORMATION: BUSINESS INCENTIVES SERVICES ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
	Business Incentives (Programs approved by the Board of Commerce & Industry)					
12582	Number of Business Incentive projects approved	343	233	225	187	180
1035	Anticipated number of permanent jobs created by Business Incentive recipients	11,198	7,524	7,495	4,383	6,362
21432	Anticipated amount of capital invested by Business Incentive recipients (in billions)	\$29.1	\$57.6	\$17.1	\$31.5	\$52.4

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program B: Business Incentives Program
 PROGRAM ACTIVITY: Louisiana Economic Development Corporation

- 2. K Establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Louisiana Economic Development Corporation Board.

State Outcome Goals Link: Economic Development
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21077	K	Percent of incentive applicants to the LEDC Board satisfied with LED assistance	90%	100.0%	90%	90%	90%		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program B: Business Incentives Program
 PROGRAM ACTIVITY: Louisiana Economic Development Corporation

GENERAL PERFORMANCE INFORMATION: LOUISIANA ECONOMIC DEVELOPMENT CORPORATION ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
	EDAP					
12570	Number of EDAP projects approved and funded	4	4	5	3	7
21428	Dollars approved for EDAP projects	\$1,150,000	\$3,061,000	\$2,700,000	\$1,550,000	\$6,430,200
12571	Anticipated number of jobs created by EDAP recipients	144	417	154	85	503
21430	Anticipated amount of capital invested by EDAP recipients	\$77,934,000	\$204,445,000	\$73,636,883	\$38,850,000	\$342,164,200
22908	Anticipated payroll associated with EDAP recipients	\$10,830,810	\$24,500,000	\$6,519,000	\$4,979,800	\$131,313,512

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:**

Organization Chart Attached: _____

Program Structure Chart Attached: _____

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,533,448	33,762,808	16,075,923	(17,686,885)	(52.39)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	152,491	125,000	175,000	50,000	40.00%
FEES & SELF-GENERATED	2,173,927	7,107,024	6,197,725	(909,299)	(12.79)%
STATUTORY DEDICATIONS	1,810,924	6,024,415	3,755,000	(2,269,415)	(37.67)%
FEDERAL FUNDS	1,027,753	2,080,115	500,000	(1,580,115)	(75.96)%
TOTAL MEANS OF FINANCING	\$21,698,544	\$49,099,362	\$26,703,648	\$(22,395,714)	(45.61)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,520,434	3,782,998	3,497,725	(285,273)	(7.54)%
LA Entertainment Development Ded Fund Ac	653,493	3,324,026	2,700,000	(624,026)	(18.77)%
Total:	\$2,173,927	\$7,107,024	\$6,197,725	\$(909,299)	(12.79)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	812,052	269,415	—	(269,415)	(100.00)%
Small Business Innovation Retention	—	1,105,000	1,105,000	—	—
Small Business Innovation Recruitment	—	500,000	500,000	—	—
Small Business Innovation Fund	—	150,000	150,000	—	—
Marketing Fund	998,873	4,000,000	2,000,000	(2,000,000)	(50.00)%
Total:	\$1,810,924	\$6,024,415	\$3,755,000	\$(2,269,415)	(37.67)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,729,264	6,114,468	6,169,760	55,292	0.90%
Other Compensation	—	15,000	15,000	—	—
Related Benefits	2,844,370	3,133,717	3,187,791	54,074	1.73%
TOTAL PERSONAL SERVICES	\$8,573,634	\$9,263,185	\$9,372,551	\$109,366	1.18%
Travel	279,423	513,793	525,969	12,176	2.37%
Operating Services	335,530	337,269	329,262	(8,007)	(2.37)%
Supplies	16,143	31,508	32,255	747	2.37%
TOTAL OPERATING EXPENSES	\$631,096	\$882,570	\$887,486	\$4,916	0.56%
PROFESSIONAL SERVICES	\$3,649,193	\$9,470,856	\$4,757,069	\$(4,713,787)	(49.77)%
Other Charges	8,778,411	29,395,658	11,599,449	(17,796,209)	(60.54)%
Debt Service	—	—	—	—	—
Interagency Transfers	66,210	87,093	87,093	—	—
TOTAL OTHER CHARGES	\$8,844,621	\$29,482,751	\$11,686,542	\$(17,796,209)	(60.36)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,698,544	\$49,099,362	\$26,703,648	\$(22,395,714)	(45.61)%

Agency Positions

Classified	41	41	39	(2)	(4.88)%
Unclassified	37	37	36	(1)	(2.70)%
TOTAL AUTHORIZED T.O. POSITIONS	78	78	75	(3)	(3.85)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	—	—
TOTAL POSITIONS	78	79	76	(3)	(3.80)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	16,533,448	33,762,808	16,075,923	(17,686,885)
Interagency Transfers	152,491	125,000	175,000	50,000
Fees & Self-Generated	1,520,434	3,782,998	3,497,725	(285,273)
LA Entertainment Development Ded Fund Ac	653,493	3,324,026	2,700,000	(624,026)
Louisiana Economic Development Fund	812,052	269,415	—	(269,415)
Small Business Innovation Retention	—	1,105,000	1,105,000	—
Small Business Innovation Recruitment	—	500,000	500,000	—
Small Business Innovation Fund	—	150,000	150,000	—
Marketing Fund	998,873	4,000,000	2,000,000	(2,000,000)
Federal Funds	1,027,753	2,080,115	500,000	(1,580,115)
Total:	\$21,698,544	\$49,099,362	\$26,703,648	\$(22,395,714)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,114,468	5,887,513	(226,955)
5110010	SAL-CLASS-TO-REG	2,359,425	—	5,476	5,476
5110020	SAL-CLASS-TO-TERM	38,689	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,299,072	—	276,771	276,771
5110035	SAL-UNCLASS-TO-TERM	32,078	—	—	—
Total Salaries:		\$5,729,264	\$6,114,468	\$6,169,760	\$55,292

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	15,000	15,000	—
Total Other Compensation:		—	\$15,000	\$15,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,133,717	3,003,515	(130,202)
5130010	RET CONTR-STATE EMP	2,210,624	—	68,952	68,952
5130055	FICA TAX (OASDI)	2,618	—	370	370
5130060	MEDICARE TAX	77,154	—	(3,021)	(3,021)
5130070	GRP INS CONTRIBUTION	525,191	—	119,882	119,882
5130090	TAXABLE FRINGE BEN	28,783	—	(1,907)	(1,907)
Total Related Benefits:		\$2,844,370	\$3,133,717	\$3,187,791	\$54,074

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	513,793	525,969	12,176
5210010	IN-STATE TRAVEL-ADM	248	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,915	—	—	—
5210020	IN-STATE TRAV-FIELD	32,232	—	—	—
5210025	IN-STATE TRV-BD MEM	9,049	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,786	—	—	—
5210055	OUT-OF-STTRV-CONF	25,077	—	—	—
5210060	OUT-OF-STTRV-FIELD	201,115	—	—	—
Total Travel:		\$279,423	\$513,793	\$525,969	\$12,176

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	337,269	329,262	(8,007)
5310004	SERV-BANK FEES	10	—	—	—
5310005	SERV-PRINTING	5,358	—	—	—
5310010	SERV-DUES & OTHER	37,811	—	—	—
5310011	SERV-SUBSCRIPTIONS	182,908	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	30	—	—	—
5310032	SER-CRDT CRD DIS FEE	65,999	—	—	—
5310400	SERV-MISC	15,542	—	—	—
5330016	MAINT-DATA PROC EQP	384	—	—	—
5340015	RENT-OPER COST-BLDG	5,380	—	—	—
5340020	RENT-EQUIPMENT	4,317	—	—	—
5350001	UTIL-INTERNET PROVID	11,925	—	—	—
5350004	UTIL-TELEPHONE SERV	693	—	—	—
5350005	UTIL-OTHER COMM SERV	628	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,100	—	—	—
5350012	UTIL-CABLE	1,446	—	—	—
Total Operating Services:		\$335,530	\$337,269	\$329,262	\$(8,007)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	31,508	32,255	747
5410001	SUP-OFFICE SUPPLIES	4,882	—	—	—
5410400	SUP-OTHER	11,260	—	—	—
Total Supplies:		\$16,143	\$31,508	\$32,255	\$747

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	9,470,856	4,757,069	(4,713,787)
5510005	PROF SERV-LEGAL	92,110	—	—	—
5510400	PROF SERV-OTHER	3,557,083	—	—	—
Total Professional Services:		\$3,649,193	\$9,470,856	\$4,757,069	\$(4,713,787)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	29,395,658	11,599,449	(17,796,209)
5610003	OTHER PUBLIC ASST	6,966,876	—	—	—
5620012	MISC-NON EE COMP	290,306	—	—	—
5620063	MISC-OPERATNG SVCS	682,291	—	—	—
5620064	MISC-PROF SVCS	315,833	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	5,340	—	—	—
5620069	MISC-INTERAGENCY OTH	358,224	—	—	—
5620127	MISC-BOOTH FEE	135,020	—	—	—
5620128	MISC-PROMO ITEMS	24,522	—	—	—
Total Other Charges:		\$8,778,411	\$29,395,658	\$11,599,449	\$(17,796,209)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	87,093	87,093	—
5950007	IAT-PRINTING	17,256	—	—	—
5950008	IAT-POSTAGE	2,504	—	—	—
5950014	IAT-TELEPHONE	17,672	—	—	—
5950026	IAT-RENTALS	1,600	—	—	—
5950038	IAT-OTHER OPER SERV	27,177	—	—	—
Total Interagency Transfers:		\$66,210	\$87,093	\$87,093	—
Total Agency Expenditures:		\$21,698,544	\$49,099,362	\$26,703,648	\$(22,395,714)

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,821,444	32,918,103	15,356,429	(17,561,674)	(53.35)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	152,491	125,000	175,000	50,000	40.00%
FEES & SELF-GENERATED	1,269,501	5,819,054	5,053,062	(765,992)	(13.16)%
STATUTORY DEDICATIONS	1,810,924	6,024,415	3,755,000	(2,269,415)	(37.67)%
FEDERAL FUNDS	1,027,753	2,080,115	500,000	(1,580,115)	(75.96)%
TOTAL MEANS OF FINANCING	\$20,082,113	\$46,966,687	\$24,839,491	\$(22,127,196)	(47.11)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	616,008	2,495,028	2,353,062	(141,966)	(5.69)%
LA Entertainment Development Ded Fund Ac	653,493	3,324,026	2,700,000	(624,026)	(18.77)%
Total:	\$1,269,501	\$5,819,054	\$5,053,062	\$(765,992)	(13.16)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	812,052	269,415	—	(269,415)	(100.00)%
Small Business Innovation Retention	—	1,105,000	1,105,000	—	—
Small Business Innovation Recruitment	—	500,000	500,000	—	—
Small Business Innovation Fund	—	150,000	150,000	—	—
Marketing Fund	998,873	4,000,000	2,000,000	(2,000,000)	(50.00)%
Total:	\$1,810,924	\$6,024,415	\$3,755,000	\$(2,269,415)	(37.67)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,828,140	5,094,399	5,293,576	199,177	3.91%
Other Compensation	—	15,000	15,000	—	—
Related Benefits	2,401,657	2,627,627	2,708,460	80,833	3.08%
TOTAL PERSONAL SERVICES	\$7,229,797	\$7,737,026	\$8,017,036	\$280,010	3.62%
Travel	265,333	476,602	487,897	11,295	2.37%
Operating Services	260,164	213,771	218,837	5,066	2.37%
Supplies	14,005	25,617	26,224	607	2.37%
TOTAL OPERATING EXPENSES	\$539,502	\$715,990	\$732,958	\$16,968	2.37%
PROFESSIONAL SERVICES	\$3,573,376	\$9,273,362	\$4,645,353	\$(4,628,009)	(49.91)%
Other Charges	8,698,111	29,178,114	11,381,949	(17,796,165)	(60.99)%
Debt Service	—	—	—	—	—
Interagency Transfers	41,327	62,195	62,195	—	—
TOTAL OTHER CHARGES	\$8,739,439	\$29,240,309	\$11,444,144	\$(17,796,165)	(60.86)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,082,113	\$46,966,687	\$24,839,491	\$(22,127,196)	(47.11)%

Program Positions

Classified	27	27	26	(1)	(3.70)%
Unclassified	37	37	36	(1)	(2.70)%
TOTAL AUTHORIZED T.O. POSITIONS	64	64	62	(2)	(3.13)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	—	—
TOTAL POSITIONS	64	65	63	(2)	(3.08)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	15,821,444	32,918,103	15,356,429	(17,561,674)
Interagency Transfers	152,491	125,000	175,000	50,000
Fees & Self-Generated	616,008	2,495,028	2,353,062	(141,966)
LA Entertainment Development Ded Fund Ac	653,493	3,324,026	2,700,000	(624,026)
Louisiana Economic Development Fund	812,052	269,415	—	(269,415)
Small Business Innovation Retention	—	1,105,000	1,105,000	—
Small Business Innovation Recruitment	—	500,000	500,000	—
Small Business Innovation Fund	—	150,000	150,000	—
Marketing Fund	998,873	4,000,000	2,000,000	(2,000,000)
Federal Funds	1,027,753	2,080,115	500,000	(1,580,115)
Total:	\$20,082,114	\$46,966,687	\$24,839,491	\$(22,127,196)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,094,399	4,949,884	(144,515)
5110010	SAL-CLASS-TO-REG	1,458,301	—	66,921	66,921
5110020	SAL-CLASS-TO-TERM	38,689	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,299,072	—	276,771	276,771
5110035	SAL-UNCLASS-TO-TERM	32,078	—	—	—
Total Salaries:		\$4,828,140	\$5,094,399	\$5,293,576	\$199,177

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	15,000	15,000	—
Total Other Compensation:		—	\$15,000	\$15,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,627,627	2,544,845	(82,782)
5130010	RET CONTR-STATE EMP	1,872,894	—	82,668	82,668
5130055	FICA TAX (OASDI)	615	—	3,172	3,172
5130060	MEDICARE TAX	64,542	—	294	294
5130070	GRP INS CONTRIBUTION	436,439	—	78,717	78,717
5130090	TAXABLE FRINGE BEN	27,167	—	(1,236)	(1,236)
Total Related Benefits:		\$2,401,657	\$2,627,627	\$2,708,460	\$80,833

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	476,602	487,897	11,295
5210010	IN-STATE TRAVEL-ADM	248	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,065	—	—	—
5210020	IN-STATE TRAV-FIELD	29,041	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,786	—	—	—
5210055	OUT-OF-STTRV-CONF	25,077	—	—	—
5210060	OUT-OF-STTRV-FIELD	201,115	—	—	—
Total Travel:		\$265,333	\$476,602	\$487,897	\$11,295

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	213,771	218,837	5,066
5310004	SERV-BANK FEES	10	—	—	—
5310005	SERV-PRINTING	4,842	—	—	—
5310010	SERV-DUES & OTHER	35,611	—	—	—
5310011	SERV-SUBSCRIPTIONS	182,328	—	—	—
5310017	SERV-DOC DESTRUCTION	30	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	10,463	—	—	—
5330016	MAINT-DATA PROC EQP	384	—	—	—
5340015	RENT-OPER COST-BLDG	5,380	—	—	—
5340020	RENT-EQUIPMENT	4,317	—	—	—
5350001	UTIL-INTERNET PROVID	11,605	—	—	—
5350004	UTIL-TELEPHONE SERV	548	—	—	—
5350005	UTIL-OTHER COMM SERV	628	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,934	—	—	—
5350012	UTIL-CABLE	1,085	—	—	—
Total Operating Services:		\$260,164	\$213,771	\$218,837	\$5,066

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	25,617	26,224	607
5410001	SUP-OFFICE SUPPLIES	3,533	—	—	—
5410400	SUP-OTHER	10,472	—	—	—
Total Supplies:		\$14,005	\$25,617	\$26,224	\$607

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	9,273,362	4,645,353	(4,628,009)
5510005	PROF SERV-LEGAL	26,550	—	—	—
5510400	PROF SERV-OTHER	3,546,825	—	—	—
Total Professional Services:		\$3,573,376	\$9,273,362	\$4,645,353	\$(4,628,009)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	29,178,114	11,381,949	(17,796,165)
5610003	OTHER PUBLIC ASST	6,966,876	—	—	—
5620012	MISC-NON EE COMP	290,306	—	—	—
5620063	MISC-OPERATNG SVCS	676,170	—	—	—
5620064	MISC-PROF SVCS	245,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	5,340	—	—	—
5620069	MISC-INTERAGENCY OTH	358,224	—	—	—
5620127	MISC-BOOTH FEE	131,674	—	—	—
5620128	MISC-PROMO ITEMS	24,522	—	—	—
Total Other Charges:		\$8,698,111	\$29,178,114	\$11,381,949	\$(17,796,165)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	62,195	62,195	—
5950007	IAT-PRINTING	16,380	—	—	—
5950008	IAT-POSTAGE	474	—	—	—
5950014	IAT-TELEPHONE	14,541	—	—	—
5950026	IAT-RENTALS	1,600	—	—	—
5950038	IAT-OTHER OPER SERV	8,332	—	—	—
Total Interagency Transfers:		\$41,327	\$62,195	\$62,195	—
Total Expenditures for Program 2521		\$20,082,113	\$46,966,687	\$24,839,491	\$(22,127,196)

2522 - Business Incentives Program

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	712,005	844,705	719,494	(125,211)	(14.82)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	904,426	1,287,970	1,144,663	(143,307)	(11.13)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,616,430	\$2,132,675	\$1,864,157	\$(268,518)	(12.59)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	904,426	1,287,970	1,144,663	(143,307)	(11.13)%
Total:	\$904,426	\$1,287,970	\$1,144,663	\$(143,307)	(11.13)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	901,124	1,020,069	876,184	(143,885)	(14.11)%
Other Compensation	—	—	—	—	—
Related Benefits	442,713	506,090	479,331	(26,759)	(5.29)%
TOTAL PERSONAL SERVICES	\$1,343,838	\$1,526,159	\$1,355,515	\$(170,644)	(11.18)%
Travel	14,090	37,191	38,072	881	2.37%
Operating Services	75,366	123,498	110,425	(13,073)	(10.59)%
Supplies	2,138	5,891	6,031	140	2.38%
TOTAL OPERATING EXPENSES	\$91,594	\$166,580	\$154,528	\$(12,052)	(7.23)%
PROFESSIONAL SERVICES	\$75,817	\$197,494	\$111,716	\$(85,778)	(43.43)%
Other Charges	80,300	217,544	217,500	(44)	(0.02)%
Debt Service	—	—	—	—	—
Interagency Transfers	24,883	24,898	24,898	—	—
TOTAL OTHER CHARGES	\$105,182	\$242,442	\$242,398	\$(44)	(0.02)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,616,430	\$2,132,675	\$1,864,157	\$(268,518)	(12.59)%

Program Positions

Classified	14	14	13	(1)	(7.14)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	14	13	(1)	(7.14)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	14	14	13	(1)	(7.14)%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	712,005	844,705	719,494	(125,211)
Fees & Self-Generated	904,426	1,287,970	1,144,663	(143,307)
Total:	\$1,616,431	\$2,132,675	\$1,864,157	\$(268,518)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,020,069	937,629	(82,440)
5110010	SAL-CLASS-TO-REG	901,124	—	(61,445)	(61,445)
Total Salaries:		\$901,124	\$1,020,069	\$876,184	\$(143,885)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	506,090	458,670	(47,420)
5130010	RET CONTR-STATE EMP	337,731	—	(13,716)	(13,716)
5130055	FICA TAX (OASDI)	2,003	—	(2,802)	(2,802)
5130060	MEDICARE TAX	12,612	—	(3,315)	(3,315)
5130070	GRP INS CONTRIBUTION	88,752	—	41,165	41,165
5130090	TAXABLE FRINGE BEN	1,616	—	(671)	(671)
Total Related Benefits:		\$442,713	\$506,090	\$479,331	\$(26,759)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	37,191	38,072	881
5210015	IN-STATE TRAVEL-CONF	1,850	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	3,191	—	—	—
5210025	IN-STATE TRV-BD MEM	9,049	—	—	—
Total Travel:		\$14,090	\$37,191	\$38,072	\$881

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	123,498	110,425	(13,073)
5310005	SERV-PRINTING	516	—	—	—
5310010	SERV-DUES & OTHER	2,200	—	—	—
5310011	SERV-SUBSCRIPTIONS	580	—	—	—
5310032	SER-CRDT CRD DIS FEE	65,999	—	—	—
5310400	SERV-MISC	5,079	—	—	—
5350001	UTIL-INTERNET PROVID	320	—	—	—
5350004	UTIL-TELEPHONE SERV	145	—	—	—
5350008	UTIL-DEL UPS/FED EXP	166	—	—	—
5350012	UTIL-CABLE	362	—	—	—
Total Operating Services:		\$75,366	\$123,498	\$110,425	\$(13,073)

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	5,891	6,031	140
5410001	SUP-OFFICE SUPPLIES	1,350	—	—	—
5410400	SUP-OTHER	788	—	—	—
Total Supplies:		\$2,138	\$5,891	\$6,031	\$140

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	197,494	111,716	(85,778)
5510005	PROF SERV-LEGAL	65,560	—	—	—
5510400	PROF SERV-OTHER	10,257	—	—	—
Total Professional Services:		\$75,817	\$197,494	\$111,716	\$(85,778)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	217,544	217,500	(44)
5620063	MISC-OPERATNG SVCS	6,120	—	—	—
5620064	MISC-PROF SVCS	70,833	—	—	—
5620127	MISC-BOOTH FEE	3,346	—	—	—
Total Other Charges:		\$80,300	\$217,544	\$217,500	\$(44)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	24,898	24,898	—
5950007	IAT-PRINTING	876	—	—	—
5950008	IAT-POSTAGE	2,030	—	—	—
5950014	IAT-TELEPHONE	3,131	—	—	—
5950038	IAT-OTHER OPER SERV	18,845	—	—	—
Total Interagency Transfers:		\$24,883	\$24,898	\$24,898	—
Total Expenditures for Program 2522		\$1,616,430	\$2,132,675	\$1,864,157	\$(268,518)
Total Agency Expenditures:		\$21,698,544	\$49,099,362	\$26,703,648	\$(22,395,714)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	152,491	125,000	175,000	50,000	9442
Total Interagency Transfers	\$152,491	\$125,000	\$175,000	\$50,000	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	616,009	2,495,028	2,353,062	(141,966)	9444
FEES & SELF GENERATED	904,426	1,287,970	1,144,663	(143,307)	9445
EDH-LA ENTERTAIN DEV	653,493	3,324,026	2,700,000	(624,026)	10084
Total Fees & Self-Generated	\$2,173,928	\$7,107,024	\$6,197,725	\$(909,299)	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
EDM-MARKETING FUND	998,872	4,000,000	2,000,000	(2,000,000)	9440
ED6-LA ECONOMIC DEV FUND	812,052	269,415	—	(269,415)	9443
EDI SMALL BUSINESS INNO	—	1,105,000	1,105,000	—	13062
EDJ SML BUS REC	—	500,000	500,000	—	13066
EDK SML BUS INNO	—	150,000	150,000	—	13067
Total Statutory Dedications	\$1,810,924	\$6,024,415	\$3,755,000	\$(2,269,415)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	1,027,754	2,080,115	500,000	(1,580,115)	9441
Total Federal Funds	\$1,027,754	\$2,080,115	\$500,000	\$(1,580,115)	
Total Sources of Funding:	\$5,165,097	\$15,336,554	\$10,627,725	\$(4,708,829)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9442 — 252 Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	125,000	—	—	175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$125,000	—	—	\$175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$175,000	—	—	—	—	—

Form 9442 — 252 Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Coastal Protection and Restoration Authority provides \$125,000 in matching funds to support the Coastal Technical Assistance Initiative (CTAC).. LED contributes \$125,000 for a total of \$250,000 for this initiative.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This is an annual allocation.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 9444 — 252 Business Development Program - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	235,659	—	—	454,601	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	69,826	—	—	196,931	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$305,485	—	—	\$651,532	—	—	—	—	—
Travel	37,000	—	—	37,000	—	—	—	—	—
Operating Services	13,565	—	—	13,565	—	—	—	—	—
Supplies	6,449	—	—	6,449	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$57,014	—	—	\$57,014	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,917,488	—	—	\$1,481,475	—	—	—	—	—
Other Charges	198,226	—	—	146,226	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,815	—	—	16,815	—	—	—	—	—
TOTAL OTHER CHARGES	\$215,041	—	—	\$163,041	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,495,028	—	—	\$2,353,062	—	—	—	—	—

Form 9444 — 252 Business Development Program - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Business Incentive Fees for Operating Expenses of the Business Development Program. R.S. 51:2317 established by Act 2015 No. 361 authorizes that the corporation, through the secretary, may charge application fees and other fees as necessary to cover costs associated with administering its programs in a manner consistent with the financial and economic benefits and risks of the programs to the state. Entertainment Fees Act 412 of 2015; R.S.36:104.1, Regular Legislative Session amended and reenacted the Entertainment tax credits. Motion Picture Investor tax credit program-R.S. 47:6007 Digital interactive media and software tax credit program-R.S. 47:6022 Sound recording investor tax credit program-R.S. 47:6023 Musical and theatrical production income tax credit program-R.S. 47:6034 These fees are for expenses associated with verification of expenditures by an independent CPA or tax attorney before certification of expenditures for purposes of receiving Entertainment tax credits. R.S. 36:104C.(2) provides for application fees for incentive or tax exemption programs. Entertainment Development Fund Act No. 233 of the 2017 Regular Legislative Session amended and reenacted R.S. 47:60007(C)(4)(b) and enacted R.S. 47:6007(C)(4)(g), relative to motion picture production tax credits; to authorize a fee for the transfer of a motion picture production credit; to establish the Louisiana Entertainment Development Fund as a special treasure fund; to provide for deposits into and uses of the Fund; to provide for effectiveness and to provide for related matters. The Act requires 25% for the fund to be appropriated to the Department of Revenue for administrative purposes and 75% to the Department of Economic Development for education development initiatives and matching grants for La. Filmmakers. Provide for programmatic purposes in accordance with the Louisiana Administrative Code; Promulgated by the Department of Economic Development, August, 2020; Title 13, Part III, Chapter 21, Louisiana Entertainment Development Fund; Subchapter A - for Education Development Grant Programs and Chapter B - for Filmmaker Matching Grants. The allowable cap is \$180,000,000 * 2% * 75% = \$2,700,000.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Due to COVID-19, a decline in revenue of approximately 8.5% has been experienced in the first quarter of FY22 for business incentive fees and is anticipated this trend throughout FY22.
Is the Total Request amount for multiple years?	Self-Generated Fees are appropriated annually to cover the costs of the operations of the programs. For the Entertainment Development Fund, the annual allocation is based on the legislative cap.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9445 — 252 Business Incentives Program - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	660,524	—	—	582,095	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	289,361	—	—	319,257	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$949,885	—	—	\$901,352	—	—	—	—	—
Travel	22,000	—	—	22,000	—	—	—	—	—
Operating Services	118,413	—	—	102,413	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$144,413	—	—	\$128,413	—	—	—	—	—
PROFESSIONAL SERVICES	\$178,274	—	—	\$99,500	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,398	—	—	15,398	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,398	—	—	\$15,398	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,287,970	—	—	\$1,144,663	—	—	—	—	—

Form 9445 — 252 Business Incentives Program - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 51:2317 established by Act 2015 No. 361 authorizes that the corporation, through the secretary, may charge application fees and other fees as necessary to cover costs associated with administering its programs in a manner consistent with the financial and economic benefits and risks of the programs to the state.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Self-Generated revenues to the extent of deposits. To the extent that revenues are available, a portion of the funds may be used for support services provided to this Division by administrative and program staff in the Business Development Program.
Is the Total Request amount for multiple years?	Fees and Self-Generated are appropriated annually to support the program.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 10084 — 252 Louisiana Entertainment & Development Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,324,026	—	—	2,700,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,324,026	—	—	\$2,700,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,324,026	—	—	\$2,700,000	—	—	—	—	—

Form 10084 — 252 Louisiana Entertainment & Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Historical note: Act No. 223 of the 2017 Regular Legislative Session amended and reenacted R.S. 47:60007(C)(4)(b) and enacted R.S. 47:6007(C)(4)(g), relative to motion picture production tax credits; to authorize a fee for the transfer of a motion picture production credit; to establish the Louisiana Entertainment Development Fund as a special treasure fund; to provide for deposits into and uses of the Fund; to provide for effectiveness and to provide for related matters. The Act requires 25% for the fund to be appropriated to the Department of Revenue for administrative purposes and 75% to the Department of Economic Development for education development initiatives and matching grants for La. Filmmakers. Provide for programmatic purposes in accordance with the Louisiana Administrative Code; Promulgated by the Department of Economic Development, August, 2020; Title 13, Part III, Chapter 21, Louisiana Entertainment Development Fund; Subchapter A - for Education Development Grant Programs and Chapter B - for Filmmaker Matching Grants. The allowable cap is \$180,000,000 * 2% * 75% = \$2,700,000. Beginning July 1, 2022 this Fund was changed from Stat Ded to Self-Generated per Act 114 of the 2021 regular session states that monies deposited into the account would be categorized as fee and self generated (page 39, lines 18-29.)
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This is an annual allocation
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 9440 — 252 Marketing Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,000,000	—	—	\$1,000,000	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,000,000	—	—	\$2,000,000	—	—	—	—	—

Form 9440 — 252 Marketing Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 47:318B(1) established the Marketing Fund and R.S. 47:318(B)(1) and (B)(2), and was amended and reenacted by Act 153 of the Regular 2005 Legislative Session and provides for a minimum deposit of two million dollars annually to be used as follows: A minimum of \$1,000,000 to be used for marketing education A minimum of \$1,000,000 to be used for advertising, marketing and promotional activities
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	This is an annual allocation as directed by statute
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9443 — 252 Louisiana Economic Development Fund - Business Dev Prog

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$255,415	—	—	—	—	—	—	—	—
Other Charges	14,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$14,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$269,415	—	—	—	—	—	—	—	—

Form 9443 — 252 Louisiana Economic Development Fund - Business Dev Prog

Question	Narrative Response
State the purpose, source and legal citation.	Operating Expenses for Office of Business Development for carryforwards. See legal citation in Agency 931.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Prior Year and Current Year reflect expenses for the LA Economic Development Fund (LED Fund). The LED Fund is now appropriated solely in Agency 931 - Debt Service and Project Commitments in Accordance with Act 404 of the 2019 Regular Session.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13062 — 252 Small Business Innovation Retention Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,105,000	—	—	1,105,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,105,000	—	—	\$1,105,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,105,000	—	—	\$1,105,000	—	—	—	—	—

Form 13062 — 252 Small Business Innovation Retention Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 51:2312(A)(1) and R.S. 51:2401 - Small Business Innovation Retention Fund, was created by Act 476 (HB786) of the 2022 Regular Legislative Session to provide financial assistance to certain Louisiana businesses that have received certain Small Business Innovation Research, hereinafter referred to as 'SBIR', or Small Business Technology Transfer, hereinafter referred to as 'STTR', federal grants. The statute provides distribution for up to one million one hundred five thousand dollars which shall be annually disbursed from the fund as follows: (1) Up to five hundred thousand dollars shall be allocated for Phase I SBIR or STTR federal grant recipients. Each selected applicant shall receive an amount equal to twenty-five percent of the Phase I SBIR or STTR federal grant the applicant has received, not to exceed fifty thousand dollars per applicant. (2) Up to five hundred thousand dollars shall be allocated for Phase II SBIR or STTR federal recipients. Each selected applicant shall receive an amount equal to twenty percent of the Phase II SBIR or STTR federal grant the applicant has received, not to exceed one hundred thousand dollars per applicant. (3) Up to one hundred five thousand dollars per year shall be allocated for the department for as long as the department administers grants from the fund. (4) Each grant awarded pursuant to this Section shall be divided into two 10 equal amounts and shall be disbursed to the selected applicant over a period of two consecutive years
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This Statutory Dedicated Fund does not have its own dedicated funding source. General Fund is required to be deposited into the fund. Historical Note: When the Fund was established, it was originally funded in Act 167 (HB406) of the 2022 Regular Session in the 'Funds Bill'. General Fund was deposited into the Statutory Dedicated Fund in the prior year (FY22) and then appropriated from the Fund in the Appropriations Bill (FY23 - Act 199; HB1, of the 2022 Regular Session)
Is the Total Request amount for multiple years?	This is an annual allocation as directed by statute.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13066 — 252 Small Business Innovation Recruitment Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	—	—	—

Form 13066 — 252 Small Business Innovation Recruitment Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 51:2312(A)(1) and R.S. 51:2401 - Small Business Innovation Recruitment Fund was established by Act 477 (HB795) - The monies in the fund shall be used as an economic development incentive to recruit out-of-state small businesses that have received Phase II Small Business Innovation Research, hereinafter referred to as 'SBIR', or Phase II Small Business Technology Transfer, hereinafter referred to as 'STTR', federal grants to move to Louisiana. The statute provides for an annual distribution for up to five hundred thousand dollars which shall be annually disbursed from the fund to eligible applicants in the form of grants. Any grant received pursuant to this Section shall not exceed one hundred thousand dollars per applicant. The grant awards provided pursuant to this Section shall be divided into three equal amounts and disbursed to the selected applicants over a period of three consecutive years
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This Statutory Dedicated Fund does not have its own dedicated funding source. General Fund is required to be deposited into the fund. Historical Note: When the Fund was established, it was originally funded in Act 167 (HB406) of the 2022 Regular Session in the 'Funds Bill'. General Fund was deposited into the Statutory Dedicated Fund in the prior year (FY22) and then appropriated from the Fund in the Appropriations Bill (FY23 - Act 199; HB1, of the 2022 Regular Session)
Is the Total Request amount for multiple years?	This is an annual allocation as directed by statute.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 13067 — 252 Small Business Innovation Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	—	—	—

Form 13067 — 252 Small Business Innovation Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 51:2312(A)(1) and R.S. 51:2401 - Small Business Innovation Fund was established by Act 508 (HB796) - The monies in the fund shall be used to provide financial assistance to certain Louisiana businesses applying for Small Business Innovation Research, hereinafter referred to as 'SBIR', or Small Business Technology Transfer, hereinafter referred to as 'STTR', federal research grants. The statute provides for an annual distribution for up to one hundred fifty thousand dollars which shall be annually disbursed from the fund as follows: (1) Up to sixty thousand dollars shall be disbursed to selected applicants in the form of grants for the purpose of assisting in the completion of Phase I SBIR or STTR federal grant applications. Any grant received pursuant to this Paragraph shall not exceed five thousand dollars per applicant. (2) Up to sixty thousand dollars shall be disbursed to selected applicants in the form of grants for the purpose of assisting in the completion of Phase II SBIR or STTR federal grant applications. Any grant received pursuant to this Paragraph shall not exceed ten thousand dollars per applicant. (3) Up to thirty thousand dollars shall be appropriated to the LTTO for the purpose of funding technical assistance, outreach programs, and program-related promotions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This Statutory Dedicated Fund does not have its own dedicated funding source. General Fund is required to be deposited into the fund. Historical Note: When the Fund was established, it was originally funded in Act 167 (HB406) of the 2022 Regular Session in the 'Funds Bill'. General Fund was deposited into the Statutory Dedicated Fund in the prior year (FY22) and then appropriated from the Fund in the Appropriations Bill (FY23 - Act 199; HB1, of the 2022 Regular Session)
Is the Total Request amount for multiple years?	This is an annual allocation as directed by statute.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 9441 — 252 Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,080,115	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,080,115	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,080,115	—	—	\$500,000	—	—	—	—	—

Form 9441 — 252 Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	US Small Business Administration- Public Law 111-240, Small Business Jobs Act of 2010, National Defense Authorization Act of 2013 (H.R. 4310), 2016 Consolidated Appropriations Act (H.R. 2029). The Louisiana State Trade and Expansion (STEP) program is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness, in expanding existing exports and new market exports. Federal Funds - Award No. 08-69-05434, \$2,400,000 for the EDA SPECIAL Award, LED COVID-19 Recovery Program. With the support of the U.S. Economic Development Administration through the CARES Act funding. Led will build a program of work leveraged on partnerships and collaboration designed to restore and augment economic growth. The scope of work elements will include but not be limited to: maintaining business support continuity, providing technical assistance to Louisiana businesses, augmenting LED's business attraction and retention services and implementing longer term resiliency modifications. The LED - with local and regional partners - will achieve success in retaining and creating jobs, training and re-training its workforce in high demand occupations, and igniting business attraction projects through industry diversification strategies and through improving local, regional and state competitiveness.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Based on annual award submitted/awarded
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9442 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9444 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9445 FEES & SELF GENERATED
Salaries	—	6,114,468	5,218,285	—	235,659	660,524
Other Compensation	—	15,000	15,000	—	—	—
Related Benefits	—	3,133,717	2,774,530	—	69,826	289,361
TOTAL PERSONAL SERVICES	—	\$9,263,185	\$8,007,815	—	\$305,485	\$949,885
Travel	—	513,793	454,793	—	37,000	22,000
Operating Services	—	337,269	205,291	—	13,565	118,413
Supplies	—	31,508	21,059	—	6,449	4,000
TOTAL OPERATING EXPENSES	—	\$882,570	\$681,143	—	\$57,014	\$144,413
PROFESSIONAL SERVICES	—	\$9,470,856	\$4,119,679	—	\$1,917,488	\$178,274
Other Charges	—	29,395,658	20,899,291	125,000	198,226	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	87,093	54,880	—	16,815	15,398
TOTAL OTHER CHARGES	—	\$29,482,751	\$20,954,171	\$125,000	\$215,041	\$15,398
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$49,099,362	\$33,762,808	\$125,000	\$2,495,028	\$1,287,970

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 10084 EDH-LA ENTERTAIN DEV	Statutory Dedications Form ID 9440 EDM-MARKETING FUND	Statutory Dedications Form ID 9443 ED6-LA ECONOMIC DEV FUND	Statutory Dedications Form ID 13062 EDI SMALL BUSINESS INNO	Statutory Dedications Form ID 13066 EDJ SML BUS REC	Statutory Dedications Form ID 13067 EDK SML BUS INNO
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	\$3,000,000	\$255,415	—	—	—
Other Charges	3,324,026	1,000,000	14,000	1,105,000	500,000	150,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,324,026	\$1,000,000	\$14,000	\$1,105,000	\$500,000	\$150,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,324,026	\$4,000,000	\$269,415	\$1,105,000	\$500,000	\$150,000

Expenditures	Federal Funds Form ID 9441 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,080,115
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,080,115
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,080,115

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9442 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9444 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9445 FEES & SELF GENERATED
Salaries	—	6,169,760	5,133,064	—	454,601	582,095
Other Compensation	—	15,000	15,000	—	—	—
Related Benefits	—	3,187,791	2,671,603	—	196,931	319,257
TOTAL PERSONAL SERVICES	—	\$9,372,551	\$7,819,667	—	\$651,532	\$901,352
Travel	—	525,969	466,969	—	37,000	22,000
Operating Services	—	329,262	213,284	—	13,565	102,413
Supplies	—	32,255	21,806	—	6,449	4,000
TOTAL OPERATING EXPENSES	—	\$887,486	\$702,059	—	\$57,014	\$128,413
PROFESSIONAL SERVICES	—	\$4,757,069	\$2,176,094	—	\$1,481,475	\$99,500
Other Charges	—	11,599,449	5,323,223	175,000	146,226	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	87,093	54,880	—	16,815	15,398
TOTAL OTHER CHARGES	—	\$11,686,542	\$5,378,103	\$175,000	\$163,041	\$15,398
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$26,703,648	\$16,075,923	\$175,000	\$2,353,062	\$1,144,663

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 10084 EDH-LA ENTERTAIN DEV	Statutory Dedications Form ID 9440 EDM-MARKETING FUND	Statutory Dedications Form ID 13062 EDI SMALL BUSINESS INNO	Statutory Dedications Form ID 13066 EDJ SML BUS REC	Statutory Dedications Form ID 13067 EDK SML BUS INNO	Federal Funds Form ID 9441 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	\$1,000,000	—	—	—	—
Other Charges	2,700,000	1,000,000	1,105,000	500,000	150,000	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,700,000	\$1,000,000	\$1,105,000	\$500,000	\$150,000	\$500,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,700,000	\$2,000,000	\$1,105,000	\$500,000	\$150,000	\$500,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-109-CPRA-COASTWIDE	4710058	MR-INT AGCY-SERVICES	152,491	125,000	175,000	50,000
Total Collections/Income			\$152,491	\$125,000	\$175,000	\$50,000
TYPE						
Expenditures Source of Funding Form (BR-6)			152,491	125,000	175,000	50,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$152,491	\$125,000	\$175,000	\$50,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
BUSINESS INCENTIVE FEES	4550030	LIC PERM & FEES-OTH	1,846,280	1,500,000	1,500,000	—
BUSINESS INCENTIVE FEES	4830016	PY CASH CARRYOVER	1,302,173	2,169,726	1,107,133	(1,062,593)
FILM AND DIGITAL MEDIA	4550030	LIC PERM & FEES-OTH	951,896	700,000	700,000	—
FILM AND DIGITAL MEDIA	4830016	PY CASH CARRYOVER	981,114	1,391,302	870,897	(520,405)
FRANKLIN FARM	4830016	PY CASH CARRYOVER	39,057	39,057	39,057	—
Total Collections/Income			\$5,120,520	\$5,800,085	\$4,217,087	\$(1,582,998)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,520,435	3,782,998	3,497,725	(285,273)
Carryover			3,600,085	2,017,087	719,362	(1,297,725)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,120,520	\$5,800,085	\$4,217,087	\$(1,582,998)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDH - LA Entertainment Development Ded Fund Ac

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EDH-LA ENTERTAIN DEV FND	4430010	INTERESTON INVEST	4,504	4,500	5,000	500
EDH-LA ENTERTAIN DEV FND	4710029	MR-PRIVATE SOURCES	2,010,562	2,000,000	2,000,000	—
EDH-LA ENTERTAIN DEV FND	4830016	PY CASH CARRYOVER	4,010,177	5,271,750	3,852,224	(1,419,526)
Total Collections/Income			\$6,025,243	\$7,276,250	\$5,857,224	\$(1,419,026)
TYPE						
Expenditures Source of Funding Form (BR-6)			653,493	3,324,026	2,700,000	(624,026)
Carryover			5,271,750	3,852,224	3,057,224	(795,000)
Transfer			100,000	100,000	100,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,025,243	\$7,276,250	\$5,857,224	\$(1,419,026)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

ED6 - Louisiana Economic Development Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
ED6-LA ECONOMIC DEV FUND	4110010	TAX-GEN SALE & USE	812,052	269,415	—	(269,415)
Total Collections/Income			\$812,052	\$269,415	—	\$(269,415)
TYPE						
Expenditures Source of Funding Form (BR-6)			812,052	269,415	—	(269,415)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$812,052	\$269,415	—	\$(269,415)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDI - Small Business Innovation Retention

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EDI SMALL BUSINESS INNO	4830014	INTRAFUND TRANSFER	—	1,105,000	1,105,000	—
Total Collections/Income			—	\$1,105,000	\$1,105,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,105,000	1,105,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,105,000	\$1,105,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDJ - Small Business Innovation Recruitment

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EDJ SML BUS REC	4830014	INTRAFUND TRANSFER	—	500,000	500,000	—
Total Collections/Income			—	\$500,000	\$500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$500,000	\$500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDK - Small Business Innovation Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EDK SML BUS INNO	4830014	INTRAFUND TRANSFER	—	150,000	150,000	—
Total Collections/Income			—	\$150,000	\$150,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	150,000	150,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$150,000	\$150,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDM - Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4110011	TAX-VEHICLE SALES	1,006,207	2,007,335	7,335	(2,000,000)
EDM-MARKETING FUND	4110010	TAX-GEN SALE & USE	1,707,268	1,707,268	1,707,268	—
EDM-MARKETING FUND	4110011	TAX-VEHICLE SALES	292,732	292,732	292,732	—
Total Collections/Income			\$3,006,207	\$4,007,335	\$2,007,335	\$(2,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			998,872	4,000,000	2,000,000	(2,000,000)
Carryover			2,007,335	7,335	7,335	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,006,207	\$4,007,335	\$2,007,335	\$(2,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	1,027,754	2,080,115	500,000	(1,580,115)
Total Collections/Income			\$1,027,754	\$2,080,115	\$500,000	\$(1,580,115)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,027,754	2,080,115	500,000	(1,580,115)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,027,754	\$2,080,115	\$500,000	\$(1,580,115)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10201 — 252 - Louisiana Entertainment and Development Fund

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

Form 10202 — 252 Marketing Fund

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

Form 10203 — 252 Federal Funds

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

Form 10204 — 252 Interagency Transfers

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

Form 10206 — 252 Louisiana Economic Development Fund

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

Form 10207 — 252 Self Generated Revenue

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

Form 13088 — 252 Small Business Innovation Retention Fund

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

Form 13089 — 252 Small Business Innovation Recruitment Fund

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

Form 13090 — 252 Small Business Innovation Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

2521 - Business Development Program

Travel

FY2023-2024 Request	Description
12,436	Routine administrative travel by the Assistant Secretary for meetings with business and government officials, etc. It should be noted that the Department Secretary and Deputy Secretary may conduct business travel on behalf of the Office of Business Development. These expenditures would be charged to this agency when appropriate. Travel for the Secretary, Deputy Secretary and Assistant Secretary to attend meetings both domestically and internationally
18,534	Travel for Entertainment Industry staff to attend music, film and digital media conferences to keep abreast with trends in the industry. Travel for certified economic development professionals to maintain accreditation and other professional conferences to keep abreast of current economic development trends. Travel to various economic development seminars such as IEDC, SEDC, etc. Travel for professional staff to attend training workshops for economically disadvantaged businesses, population and economic analysis seminars, etc.
456,927	Travel for meetings with various local economic development organizations; state and local officials; various Louisiana businesses and industries regarding business retention and expansion; small business development centers regarding business services; conduct certification and technical assistance visits to economically disadvantaged businesses; conduct research field work; to market and promote Louisiana music and film and television programs; meet with university officials and others to promote technology, meet with local officials and military communities, and meet with businesses and foreign dignitaries regarding international activities. Travel for Communications staff to promote image development related to the State of Louisiana. Travel for Business Intelligence staff to conduct research analysis related to the State of Louisiana. Travel for Entertainment Industry staff to meet with prospects related to music and film industry projects. Travel for Business Expansion & Retention staff to meet with prospects related to retention and expansion projects. Travel for Business Development Services staff to market out of state companies to choose Louisiana as a business location. Travel for Community Outreach Services staff to assist Louisiana companies in marketing products and services outside Louisiana. Travel for Office of International Commerce staff to market companies internationally to choose Louisiana
\$487,897	Total Travel

Operating Services

FY2023-2024 Request	Description
360	2970 - Utilities Other - Cable Service
10,190	3000-Miscellaneous - Visa and Passports Miscellaneous - keys, install desk locks, etc.
1,500	Advertise upcoming economic development events in the newspaper and other publications

Operating Services (continued)

FY2023-2024 Request	Description		
175,323	Aerospace Alliance	20,400	
	American Advertising Federation	200	
	Association of American State Offices in Korea	300	
	Broadway League	1,700	
	Community Development Society	130	
	Council of American States in Europe	1,150	
	Industrial Asset Management	1,645	
	LA Chemical Industry Alliance	125	
	LinkedIn	2,000	
	State International Development Organizations	5,200	
	South Economic Development Council	250	
	American Press	120	
	American and Foreign Companies with Global Operations		3,500
	BNA Labor Plus	3,500	
	Chief Executive	122	
	College Campus Web access	2,450	
	Cost of Living Index	200	
	Dun & Bradstreet & Hoovers Pro Pluc	37,550	
	Economist	150	
	Economic Development Quarterly	350	
	ERI Salary Assessor	2,000	
	Fin. Times Limited - FDI Markets Database		15,500
	Info USA Library Package	4,000	
	IHS Chemical	2,650	
	IHS Global	7,000	
	Lexis-Nexis	30,346	
	New York Times	550	
	Oil & gas Journal	200	
	On Track with Masurak	2,000	
	Orbis	25,000	
	Uniworld	3,100	
	Wall Street Journal	560	
	ZOHO Annual Professional Edition	1,375	
	Total	\$175,323	

Operating Services *(continued)*

FY2023-2024 Request	Description
12,009	Business Cards - Utilized by the Office of Business Development, Executive, Communications and Marketing, Business Intelligence Entertainment Industry, Business Development Services Business Expansion and Retention, Community Outreach Services, and Office of International Commerce.
502	Cell Phones, Calling Cards
6,328	Cell Phones, Calling Cards and Conference Call Services
6,250	Internet Provider Cost - Cox Communications
2,440	Rentals-Building
3,935	To purchase postage stamps for special mailouts. Domestic and International shipping i.e. FedEx and UPS. Existing Operating Budget for the Office of State Mail is reflected in the Interagency Transfer Expenditure Category.
\$218,837	Total Operating Services

Supplies

FY2023-2024 Request	Description
15,325	Chairs, Telephones, File Cabinets, Portable Easels, Electric and Heavy Duty Staplers, Calculators, Bookcases, Directories, Reference Materials, Guides, etc.
10,899	Paper, Staples, Forms, Pens, Pencils, etc.
\$26,224	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
200,529	Fees & Self-Generated	
1,000,000	Marketing Fund	

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
2,607,017	State General Fund	
\$3,807,546		Advertising Services
300,000	State General Fund	
\$300,000		Foreign Representatives - Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions, and particularly in Germany, Switzerland, Austria, the United Kingdom, the People's Republic of China, South Korea and Japan. and to increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets
1,500	State General Fund	
\$1,500		Miscellaneous Professional Services - Participations with economic development organizations, local governments, etc. for joint economic related activities
315,946	Fees & Self-Generated	
215,529	State General Fund	
\$531,475		Professional services with regard to Entertainment Promotion and Marketing
4,832	State General Fund	
\$4,832		Update and maintain the electronic catalog of all materials housed in the LED Library Market Research - Market research in each of the industry areas and any other services deemed necessary.
\$4,645,353	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
150,000	Small Business Innovation Fund	
1,105,000	Small Business Innovation Retention	
\$1,255,000		Business Development Program for small business innovation research grants.
500,000	Small Business Innovation Recruitment	
\$500,000		Business Development Program for Small Business Innovation research grants.
175,000	Interagency Transfers	
\$175,000		Coastal Technical Assistance Center - Nicholls State University Provide specialized and professional procurement technical assistance to Louisiana based businesses - this portion of funding is provided by CPRA, which is a 50% match to support the program. Expenses associated with various economic related initiatives. It is estimated that funds will be received from economic developments organizations, local governments, ect. that may want to partner with LED for events, trade, missions, or other economic developments related activities.
125,000	State General Fund	
\$125,000		Coastal Technical Assistance Center - Nicholls State Univ Provide specialized and professional procurement technical assistance to Louisiana based businesses
1,760,000	State General Fund	
\$1,760,000		Economic Development Regional Awards and Matching Grant Program - To provide assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development. Program rules were promulgated in the September 20, 2006 LA Register, Vol. 32, No. 09, LAC13:III. Chapter 17 and amended by Emergency Rule in the October 10, 2008 State Register.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
55,033	Fees & Self-Generated	
\$55,033		Entertainment Promotion & Marketing Funds - are used for meetings with prospects, group activities, special events, and activities to promote entertainment activity and stimulate interest in LA as a business location.
2,500	State General Fund	
\$2,500		Entertainment Promotion & Marketing Funds are used for meetings with prospects, group activities, special events, and activities to promote entertainment activity and stimulate interest in LA as a business location.
200,000	State General Fund	
\$200,000		LA Business Incubation Support - To support incubators in their mission of creating, developing and mentoring small businesses in the state.
74,437	Marketing Fund	
\$74,437		LA Council for Economic Education - Provide administrative services which will facilitate the planning, coordinating and performance of economic education activities of the state, Louisiana Council for Economic Education office and the eight university and college based Centers for Economic Education.
2,700,000	LA Entertainment Development Ded Fund Ac	
\$2,700,000		LA Entertainment & Development Fund - for education initiatives and matching grants for LA Filmmakers.
341,426	State General Fund	
\$341,426		LSU A&M for LA Business & Tech Center (NASA)

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
250,000	Marketing Fund	
\$250,000		Marketing Education - District 2 Enhancement Corporation - To develop and produce workplace and market-driven workshops, seminars, focus groups and field trips that would educate and train youth and young adults in selected areas of the Fashion Industry.
675,563	Marketing Fund	
\$675,563		Marketing Education Retail Alliance (MERA) - This program rewards and motivates high school students throughout the state by providing enhanced and/or learning opportunities. This program improves the visibility and understanding of lifetime skills available through marketing education, enhances the linkage between schools in Louisiana, national DECA, employment, improving the schools in Louisiana, national DECA, employment opportunities, educational experiences available for Louisiana's young people, and upgrades technology in Louisiana schools and promote/encourage National Retail Skills Standards.
185,000	State General Fund	
\$185,000		Procurement Technical Assistance Centers - University of Louisiana at Lafayette Provide specialized and professional procurement technical assistance to Louisiana based businesses
250,000	State General Fund	
\$250,000		Project specific site preparation/evaluation - Project to provide for site selection consultant's request on site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation sssessments, land surveys, environmental assessments and others.
895,540	State General Fund	
\$895,540		Small and Emerging Business Development - Technical Assistance to provide funds for assisting certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance which includes entrepreneurial training and other specialized assistance to businesses. Funds will be provided for technical assistance through service providers.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,000,000	State General Fund	
\$1,000,000		Small Business Development Centers (SBDC) - Provision of management assistance and business counseling to Louisiana small businesses.
437,450	State General Fund	
\$437,450		Special Marketing - Funds are used for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in LA as a business location.
500,000	Federal Funds	
\$500,000		The Louisiana State Trade Expansion Program (STEP) program is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations.
\$11,381,949	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
250	State General Fund		
\$250		SECRETARY OF STATE	LPAA/Secretary of State-OTHER
3,265	State General Fund		
\$3,265		DIVISION OF ADMINISTRATION	Postage
250	State General Fund		
\$250		DIVISION OF ADMINISTRATION	Rental of office space
3,000	State General Fund		
\$3,000		DIVISION OF ADMINISTRATION	Rule Publications
3,000	State General Fund		
\$3,000		DIVISION OF ADMINISTRATION	SEBD Application and Certifications Forms

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
52,430	State General Fund		
\$52,430		DIVISION OF ADMINISTRATION	State Telephone Services
\$62,195	Total Interagency Transfers		

2522 - Business Incentives Program

Travel

FY2023-2024 Request	Description
15,332	Members of the Commerce & Industry Board and the Louisiana Economic Development Corporation meet as required by law to act on programs administered by them and to implement policy as necessary.
13,408	Travel for Business Incentives In-State and Out-State to attend training on economic development investment strategies to keep abreast of cyclical industry conditions, for various training sessions and meetings of professional organization, also to attend IEDC for staff to earn designation as a certified economic developer and to attend Venture Capital Forums to keep abreast of industry trends.
9,332	Travel to show various sites to industrial and business prospects; conduct field audits and investigations mandated by various tax exemption programs, etc. Travel to counsel clients and to call on bankers, insurance agents, make on-site visits for programs administered by Louisiana Economic development Corporations such as financial assistance, the Economic Development Award Program, etc.
\$38,072	Total Travel

Operating Services

FY2023-2024 Request	Description
309	Business Cards - Utilized by Business Incentives staff
35	Cell Phones and Calling Cards
750	Cell Phones, Calling Cards and Conference Call Services.
102,927	Fee assessed under the Paymentech agreement
1,904	LA Bankers Association \$525 Council of Development Finance Agencies \$575 Risk Management Association \$650 Baton Rouge Business Report \$154
4,500	Miscellaneous - keys, install desk locks, etc.
\$110,425	Total Operating Services

Supplies

FY2023-2024 Request	Description
3,525	Chairs, Telephones, File Cabinets, Chair Mats, Calculators, Directories, Reference Materials, Guides, etc.
2,506	Paper, Staples, Forms, Pens, Pencils, etc.
\$6,031	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
85,500	Fees & Self-Generated	
\$85,500		Obtain additional development enhancement, continued integration and support services for the FastLane relational database system as well as other professional services as needed
12,216	State General Fund	
\$12,216		Provide professional and reliable counsel, advice, services, assistance, and representation with regard to matters and services
14,000	Fees & Self-Generated	
\$14,000		Transcription of minutes of various meetings of the Board of Directors of the C & I Board
\$111,716	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
27,500	State General Fund	
\$27,500		CPA Audit Services and other professional services for the Louisiana Economic Development Corporation

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
190,000	State General Fund	
\$190,000		Financial Assistance-LA Economic Development Corporation - LA Small Business Loan Program
\$217,500	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
300	Fees & Self-Generated		
\$300		SECRETARY OF STATE	LPAA/Sect of State - IAT Transfer-other
1,500	State General Fund		
\$1,500		LA ST EMPL RET SYS - ST CONTR	Meeting Room Facilities Rental
8,098	Fees & Self-Generated		
1,500	State General Fund		
\$9,598		DIVISION OF ADMINISTRATION	Rule Publications
3,000	Fees & Self-Generated		
\$3,000		DIVISION OF ADMINISTRATION	State mail services
2,500	State General Fund		
\$2,500		DIVISION OF ADMINISTRATION	State Mail Services
4,000	Fees & Self-Generated		
4,000	State General Fund		
\$8,000		DIVISION OF ADMINISTRATION	State Telephone Services
\$24,898	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	33,762,808	(17,439,415)	130,678	276,279	—	(522,200)	16,208,150
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	—	—	50,000	175,000
FEES & SELF-GENERATED	7,107,024	(1,556,813)	—	190,244	—	522,200	6,262,655
STATUTORY DEDICATIONS	6,024,415	(2,269,415)	—	—	—	—	3,755,000
FEDERAL FUNDS	2,080,115	(1,896,782)	—	—	—	316,667	500,000
TOTAL MEANS OF FINANCING	\$49,099,362	\$(23,162,425)	\$130,678	\$466,523	—	\$366,667	\$26,900,805

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,782,998	(932,787)	—	190,244	—	522,200	3,562,655
LA Entertainment Development Ded Fund Ac	3,324,026	(624,026)	—	—	—	—	2,700,000
Total:	\$7,107,024	\$(1,556,813)	—	\$190,244	—	\$522,200	\$6,262,655

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Economic Development Fund	269,415	(269,415)	—	—	—	—	—
Marketing Fund	4,000,000	(2,000,000)	—	—	—	—	2,000,000
Small Business Innovation Fund	150,000	—	—	—	—	—	150,000
Small Business Innovation Recruitment	500,000	—	—	—	—	—	500,000
Small Business Innovation Retention	1,105,000	—	—	—	—	—	1,105,000
Total:	\$6,024,415	\$(2,269,415)	—	—	—	—	\$3,755,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,114,468	—	—	282,247	—	—	6,396,715
Other Compensation	15,000	—	—	—	—	—	15,000
Related Benefits	3,133,717	—	—	184,276	—	—	3,317,993
TOTAL PERSONAL SERVICES	\$9,263,185	—	—	\$466,523	—	—	\$9,729,708
Travel	513,793	—	12,176	—	—	—	525,969
Operating Services	337,269	(16,000)	7,993	—	—	—	329,262
Supplies	31,508	—	747	—	—	—	32,255
TOTAL OPERATING EXPENSES	\$882,570	\$(16,000)	\$20,916	—	—	—	\$887,486
PROFESSIONAL SERVICES	\$9,470,856	\$(4,823,549)	\$109,762	—	—	—	\$4,757,069
Other Charges	29,395,658	(18,322,876)	—	—	—	366,667	11,439,449
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,093	—	—	—	—	—	87,093
TOTAL OTHER CHARGES	\$29,482,751	\$(18,322,876)	—	—	—	\$366,667	\$11,526,542
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$49,099,362	\$(23,162,425)	\$130,678	\$466,523	—	\$366,667	\$26,900,805
Classified	41	—	—	—	—	—	41
Unclassified	37	—	—	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	—	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(13,439,415)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,556,813)
STATUTORY DEDICATIONS	(2,269,415)
FEDERAL FUNDS	(1,896,782)
TOTAL MEANS OF FINANCING	\$(19,162,425)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,839,549)
Other Charges	(14,322,876)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(14,322,876)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,162,425)

Positions

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

Form 11724 — 252 Non Recurring of line item adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,000,000)

Positions

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

**Form 12040 — 252- Carry Forward Adjustment Non-recurring
Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(16,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,000)
PROFESSIONAL SERVICES	\$16,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	73,410
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,568
STATUTORY DEDICATIONS	23,700
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,678

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,176
Operating Services	7,993
Supplies	747
TOTAL OPERATING EXPENSES	\$20,916
PROFESSIONAL SERVICES	\$109,762
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,678

Positions

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

Form 11835 — 252 INFLATION MOF ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	57,268
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(33,568)
STATUTORY DEDICATIONS	(23,700)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 11726 — 252 - Prog 1 Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	333,460
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	173,847
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$507,307

Expenditures

	Amount
Salaries	343,692
Other Compensation	—
Related Benefits	163,615
TOTAL PERSONAL SERVICES	\$507,307
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$507,307

Positions

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

Form 11728 — 252 - Prog 2 Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(57,181)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,397
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,784)

Expenditures

	Amount
Salaries	(61,445)
Other Compensation	—
Related Benefits	20,661
TOTAL PERSONAL SERVICES	\$(40,784)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,784)

Positions

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

Form 11725 — 252 - MOF Swap

Means of Financing

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

Expenditures

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

Positions

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

Form 12355 — 252- IAT Miscellaneous Other
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 12399 — 252-Step Federal Allocation Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	316,667
TOTAL MEANS OF FINANCING	\$316,667

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	316,667
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$316,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$316,667

Positions

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

Form 13160 — 252 - Self Gen MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	350,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 14006 — 252 - Internal Realignment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(172,200)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	172,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	32,918,103	(17,430,151)	124,514	333,460	—	(522,200)	15,423,726
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	—	—	50,000	175,000
FEES & SELF-GENERATED	5,819,054	(1,462,039)	—	173,847	—	522,200	5,053,062
STATUTORY DEDICATIONS	6,024,415	(2,269,415)	—	—	—	—	3,755,000
FEDERAL FUNDS	2,080,115	(1,896,782)	—	—	—	316,667	500,000
TOTAL MEANS OF FINANCING	\$46,966,687	\$(23,058,387)	\$124,514	\$507,307	—	\$366,667	\$24,906,788

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,495,028	(838,013)	—	173,847	—	522,200	2,353,062
LA Entertainment Development Ded Fund Ac	3,324,026	(624,026)	—	—	—	—	2,700,000
Total:	\$5,819,054	\$(1,462,039)	—	\$173,847	—	\$522,200	\$5,053,062

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Economic Development Fund	269,415	(269,415)	—	—	—	—	—
Marketing Fund	4,000,000	(2,000,000)	—	—	—	—	2,000,000
Small Business Innovation Fund	150,000	—	—	—	—	—	150,000
Small Business Innovation Recruitment	500,000	—	—	—	—	—	500,000
Small Business Innovation Retention	1,105,000	—	—	—	—	—	1,105,000
Total:	\$6,024,415	\$(2,269,415)	—	—	—	—	\$3,755,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,094,399	—	—	343,692	—	—	5,438,091
Other Compensation	15,000	—	—	—	—	—	15,000
Related Benefits	2,627,627	—	—	163,615	—	—	2,791,242
TOTAL PERSONAL SERVICES	\$7,737,026	—	—	\$507,307	—	—	\$8,244,333
Travel	476,602	—	11,295	—	—	—	487,897
Operating Services	213,771	—	5,066	—	—	—	218,837
Supplies	25,617	—	607	—	—	—	26,224
TOTAL OPERATING EXPENSES	\$715,990	—	\$16,968	—	—	—	\$732,958
PROFESSIONAL SERVICES	\$9,273,362	\$(4,735,555)	\$107,546	—	—	—	\$4,645,353
Other Charges	29,178,114	(18,322,832)	—	—	—	366,667	11,221,949
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	62,195	—	—	—	—	—	62,195
TOTAL OTHER CHARGES	\$29,240,309	\$(18,322,832)	—	—	—	\$366,667	\$11,284,144
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,966,687	\$(23,058,387)	\$124,514	\$507,307	—	\$366,667	\$24,906,788
Classified	27	—	—	—	—	—	27
Unclassified	37	—	—	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

2522 - Business Incentives Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	844,705	(9,264)	6,164	(57,181)	—	—	784,424
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,287,970	(94,774)	—	16,397	—	—	1,209,593
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,132,675	\$(104,038)	\$6,164	\$(40,784)	—	—	\$1,994,017

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,287,970	(94,774)	—	16,397	—	—	1,209,593
Total:	\$1,287,970	\$(94,774)	—	\$16,397	—	—	\$1,209,593

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,020,069	—	—	(61,445)	—	—	958,624
Other Compensation	—	—	—	—	—	—	—
Related Benefits	506,090	—	—	20,661	—	—	526,751
TOTAL PERSONAL SERVICES	\$1,526,159	—	—	\$(40,784)	—	—	\$1,485,375
Travel	37,191	—	881	—	—	—	38,072
Operating Services	123,498	(16,000)	2,927	—	—	—	110,425
Supplies	5,891	—	140	—	—	—	6,031
TOTAL OPERATING EXPENSES	\$166,580	\$(16,000)	\$3,948	—	—	—	\$154,528
PROFESSIONAL SERVICES	\$197,494	\$(87,994)	\$2,216	—	—	—	\$111,716
Other Charges	217,544	(44)	—	—	—	—	217,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,898	—	—	—	—	—	24,898
TOTAL OTHER CHARGES	\$242,442	\$(44)	—	—	—	—	\$242,398
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,132,675	\$(104,038)	\$6,164	\$(40,784)	—	—	\$1,994,017
Classified	14	—	—	—	—	—	14
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	—	—	—	—	—	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

2521 - Business Development Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(13,430,151)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,462,039)
STATUTORY DEDICATIONS	(2,269,415)
FEDERAL FUNDS	(1,896,782)
TOTAL MEANS OF FINANCING	\$(19,058,387)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,735,555)
Other Charges	(14,322,832)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(14,322,832)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,058,387)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(838,013)
LA Entertainment Development Ded Fund Ac	(624,026)
Total:	\$(1,462,039)

Statutory Dedications

	Amount
Louisiana Economic Development Fund	(269,415)
Marketing Fund	(2,000,000)
Total:	\$(2,269,415)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1,896,782)
Fees & Self-Generated	(838,013)
LA Entertainment Development Ded Fund Ac	(624,026)
Louisiana Economic Development Fund	(269,415)
Marketing Fund	(2,000,000)
State General Fund	(13,430,151)
Total:	\$(19,058,387)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,735,555)
Total:		\$(4,735,555)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(14,322,832)
Total:		\$(14,322,832)

2522 - Business Incentives Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(9,264)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(94,774)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(104,038)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(103,994)
Other Charges	(44)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(44)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(104,038)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(94,774)
Total:	\$(94,774)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	(94,774)
State General Fund	(9,264)
Total:	\$(104,038)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(103,994)
Total:		\$(103,994)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(44)
Total:		\$(44)

Form 11659 — Standard Inflation Adjustment

2521 - Business Development Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	72,647
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,167
STATUTORY DEDICATIONS	23,700
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,514

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,295
Operating Services	5,066
Supplies	607
TOTAL OPERATING EXPENSES	\$16,968
PROFESSIONAL SERVICES	\$107,546
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$124,514

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	28,167
Total:	\$28,167

Statutory Dedications

	Amount
Marketing Fund	23,700
Total:	\$23,700

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	28,167
Louisiana Economic Development Fund	—
Marketing Fund	23,700
State General Fund	72,647
Total:	\$124,514

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	11,295
Total:		\$11,295

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,066
Total:		\$5,066

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	607
Total:		\$607

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	107,546
Total:		\$107,546

2522 - Business Incentives Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,401
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,164

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	881
Operating Services	2,927
Supplies	140
TOTAL OPERATING EXPENSES	\$3,948
PROFESSIONAL SERVICES	\$2,216
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,164

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	5,401
Total:	\$5,401

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	5,401
State General Fund	763
Total:	\$6,164

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	881
Total:		\$881

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,927
Total:		\$2,927

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	140
Total:		\$140

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,216
Total:		\$2,216

Form 11724 — 252 Non Recurring of line item adjustments

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(4,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,000,000)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,000,000)

Question	Narrative Response
Explain the need for this request.	These funds were line item appropriations in Act 331 of the 2022 Regular Session and are one time expenditures and are therefore non-recurring
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	yes
Additional information or comments.	

Form 12040 — 252- Carry Forward Adjustment Non-recurring

2522 - Business Incentives Program

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(16,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,000)
PROFESSIONAL SERVICES	\$16,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

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

Form 11835 — 252 INFLATION MOF ADJUSTMENT

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	51,867
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(28,167)
STATUTORY DEDICATIONS	(23,700)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(28,167)
Total:	\$(28,167)

Statutory Dedications

	Amount
Marketing Fund	(23,700)
Total:	\$(23,700)

2522 - Business Incentives Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,401
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,401)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(5,401)
Total:	\$(5,401)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To changing MOF of standard inflation from Self Generated Revenue and Statutory Dedicated Funds to State General Fund
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 11726 — 252 - Prog 1 Compulsory Adjustments

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	333,460
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	173,847
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$507,307

EXPENDITURES

	Amount
Salaries	343,692
Other Compensation	—
Related Benefits	163,615
TOTAL PERSONAL SERVICES	\$507,307
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$507,307

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	173,847
Total:	\$173,847

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This Adjustment is for the FY2023-2024 Market Adjustment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient funding for Salary Market increase for the Office of Business Development.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 11728 — 252 - Prog 2 Compulsory Adjustments

2522 - Business Incentives Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(57,181)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,397
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,784)

EXPENDITURES

	Amount
Salaries	(61,445)
Other Compensation	—
Related Benefits	20,661
TOTAL PERSONAL SERVICES	\$(40,784)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(40,784)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	16,397
Total:	\$16,397

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This Adjustment is the FY 2023-2024 Salary Market Adjustment
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient funding for Market salary increases in the Business Incentives Program
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 11725 — 252 - MOF Swap

2521 - Business Development Program

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Per HB NO. 515 The Louisiana Entertainment Fund is now Self Generated.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 12355 — 252- IAT Miscellaneous Other

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Expenses associated with various economic related initiatives. It is estimated that funds will be received from economic development organizations, local governments, etc. that may want to partner with LED for events, trade missions, or other economic development related activities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding will not be available for any expenses associated with various economic related initiatives for other organizations that may wish to partner with LED.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 12399 — 252-Step Federal Allocation Increase

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	316,667
TOTAL MEANS OF FINANCING	\$316,667

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	316,667
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$316,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$316,667

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Increase the Louisiana State Export Trade and Promotion (STEP) program is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness, in expanding existing exports and new market exports.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient funding for the upcoming Step Program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13160 — 252 - Self Gen MOF Swap

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	350,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	350,000
Total:	\$350,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Self Generated Revenue has somewhat stabilized and prior year collections were slightly higher, therefore, we are increasing SGR in the Business Development Program by \$350K. In FY23 and FY24, due to inflation and the uncertainty of the economy, revenues are projected at a slight decrease
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 14006 — 252 - Internal Realignment

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(172,200)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	172,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	172,200
Total:	\$172,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Moving personnel from a Cost Center that is General Fund to a Cost Center that is Self-Gen funded
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Means of Financing would not be correct for the referenced Cost Center
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	33,762,808	(17,554,658)	(292,227)	15,915,923
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	125,000	50,000	—	175,000
FEES & SELF-GENERATED	7,107,024	(844,369)	(64,930)	6,197,725
STATUTORY DEDICATIONS	6,024,415	(2,269,415)	—	3,755,000
FEDERAL FUNDS	2,080,115	(1,580,115)	—	500,000
TOTAL MEANS OF FINANCING	\$49,099,362	\$(22,198,557)	\$(357,157)	\$26,543,648
Salaries	6,114,468	282,247	(226,955)	6,169,760
Other Compensation	15,000	—	—	15,000
Related Benefits	3,133,717	184,276	(130,202)	3,187,791
TOTAL PERSONAL SERVICES	\$9,263,185	\$466,523	\$(357,157)	\$9,372,551
Travel	513,793	12,176	—	525,969
Operating Services	337,269	(8,007)	—	329,262
Supplies	31,508	747	—	32,255
TOTAL OPERATING EXPENSES	\$882,570	\$4,916	—	\$887,486
PROFESSIONAL SERVICES	\$9,470,856	\$(4,713,787)	—	\$4,757,069
Other Charges	29,395,658	(17,956,209)	—	11,439,449
Debt Service	—	—	—	—
Interagency Transfers	87,093	—	—	87,093
TOTAL OTHER CHARGES	\$29,482,751	\$(17,956,209)	—	\$11,526,542
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$49,099,362	\$(22,198,557)	\$(357,157)	\$26,543,648
Classified	41	—	(2)	39
Unclassified	37	—	(1)	36
TOTAL AUTHORIZED T.O. POSITIONS	78	—	(3)	75
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2521 Business Development Program	2522 Business Incentives Program
STATE GENERAL FUND (Direct)	(292,227)	(227,297)	(64,930)
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEEES & SELF-GENERATED	(64,930)	—	(64,930)
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$(357,157)	\$(227,297)	\$(129,860)
Salaries	(226,955)	(144,515)	(82,440)
Other Compensation	—	—	—
Related Benefits	(130,202)	(82,782)	(47,420)
TOTAL SALARIES	\$(357,157)	\$(227,297)	\$(129,860)
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	\$(357,157)	\$(227,297)	\$(129,860)
Classified	(2)	(1)	(1)
Unclassified	(1)	(1)	—
TOTAL AUTHORIZED T.O. POSITIONS	(3)	(2)	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	32,918,103	(17,494,377)	(227,297)	15,196,429
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	125,000	50,000	—	175,000
FEES & SELF-GENERATED	5,819,054	(765,992)	—	5,053,062
STATUTORY DEDICATIONS	6,024,415	(2,269,415)	—	3,755,000
FEDERAL FUNDS	2,080,115	(1,580,115)	—	500,000
TOTAL MEANS OF FINANCING	\$46,966,687	\$(22,059,899)	\$(227,297)	\$24,679,491
Salaries	5,094,399	343,692	(144,515)	5,293,576
Other Compensation	15,000	—	—	15,000
Related Benefits	2,627,627	163,615	(82,782)	2,708,460
TOTAL PERSONAL SERVICES	\$7,737,026	\$507,307	\$(227,297)	\$8,017,036
Travel	476,602	11,295	—	487,897
Operating Services	213,771	5,066	—	218,837
Supplies	25,617	607	—	26,224
TOTAL OPERATING EXPENSES	\$715,990	\$16,968	—	\$732,958
PROFESSIONAL SERVICES	\$9,273,362	\$(4,628,009)	—	\$4,645,353
Other Charges	29,178,114	(17,956,165)	—	11,221,949
Debt Service	—	—	—	—
Interagency Transfers	62,195	—	—	62,195
TOTAL OTHER CHARGES	\$29,240,309	\$(17,956,165)	—	\$11,284,144
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$46,966,687	\$(22,059,899)	\$(227,297)	\$24,679,491
Classified	27	—	(1)	26
Unclassified	37	—	(1)	36
TOTAL AUTHORIZED T.O. POSITIONS	64	—	(2)	62
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

2522 - Business Incentives Program

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	844,705	(60,281)	(64,930)	719,494
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	1,287,970	(78,377)	(64,930)	1,144,663
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,132,675	\$(138,658)	\$(129,860)	\$1,864,157
Salaries	1,020,069	(61,445)	(82,440)	876,184
Other Compensation	—	—	—	—
Related Benefits	506,090	20,661	(47,420)	479,331
TOTAL PERSONAL SERVICES	\$1,526,159	\$(40,784)	\$(129,860)	\$1,355,515
Travel	37,191	881	—	38,072
Operating Services	123,498	(13,073)	—	110,425
Supplies	5,891	140	—	6,031
TOTAL OPERATING EXPENSES	\$166,580	\$(12,052)	—	\$154,528
PROFESSIONAL SERVICES	\$197,494	\$(85,778)	—	\$111,716
Other Charges	217,544	(44)	—	217,500
Debt Service	—	—	—	—
Interagency Transfers	24,898	—	—	24,898
TOTAL OTHER CHARGES	\$242,442	\$(44)	—	\$242,398
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,132,675	\$(138,658)	\$(129,860)	\$1,864,157
Classified	14	—	(1)	13
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	—	(1)	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 12550 — 252 - Personnel Technical Adjustment

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(227,297)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(227,297)

EXPENDITURES

	Amount
Salaries	(144,515)
Other Compensation	—
Related Benefits	(82,782)
TOTAL PERSONAL SERVICES	\$(227,297)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(227,297)

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

2522 - Business Incentives Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(64,930)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(64,930)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(129,860)

EXPENDITURES

	Amount
Salaries	(82,440)
Other Compensation	—
Related Benefits	(47,420)
TOTAL PERSONAL SERVICES	\$(129,860)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(129,860)

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(64,930)
Total:	\$(64,930)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This Technical adjustment is to transfer 3 position from the Office Business Development; 2 from Business Development program and 1 from the Business Incentives Program to The Office of the Secretary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding would not be correctly allocated to support the personnel needs in the Office of the Secretary.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	33,762,808	(17,554,658)	(292,227)	160,000	16,075,923
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	50,000	—	—	175,000
FEES & SELF-GENERATED	7,107,024	(844,369)	(64,930)	—	6,197,725
STATUTORY DEDICATIONS	6,024,415	(2,269,415)	—	—	3,755,000
FEDERAL FUNDS	2,080,115	(1,580,115)	—	—	500,000
TOTAL MEANS OF FINANCING	\$49,099,362	\$(22,198,557)	\$(357,157)	\$160,000	\$26,703,648
Salaries	6,114,468	282,247	(226,955)	—	6,169,760
Other Compensation	15,000	—	—	—	15,000
Related Benefits	3,133,717	184,276	(130,202)	—	3,187,791
TOTAL PERSONAL SERVICES	\$9,263,185	\$466,523	\$(357,157)	—	\$9,372,551
Travel	513,793	12,176	—	—	525,969
Operating Services	337,269	(8,007)	—	—	329,262
Supplies	31,508	747	—	—	32,255
TOTAL OPERATING EXPENSES	\$882,570	\$4,916	—	—	\$887,486
PROFESSIONAL SERVICES	\$9,470,856	\$(4,713,787)	—	—	\$4,757,069
Other Charges	29,395,658	(17,956,209)	—	160,000	11,599,449
Debt Service	—	—	—	—	—
Interagency Transfers	87,093	—	—	—	87,093
TOTAL OTHER CHARGES	\$29,482,751	\$(17,956,209)	—	\$160,000	\$11,686,542
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$49,099,362	\$(22,198,557)	\$(357,157)	\$160,000	\$26,703,648
Classified	41	—	(2)	—	39
Unclassified	37	—	(1)	—	36
TOTAL AUTHORIZED T.O. POSITIONS	78	—	(3)	—	75
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,782,998	(220,343)	(64,930)	—	3,497,725
LA Entertainment Development Ded Fund Ac	3,324,026	(624,026)	—	—	2,700,000
Total:	\$7,107,024	\$(844,369)	\$(64,930)	—	\$6,197,725

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Economic Development Fund	269,415	(269,415)	—	—	—
Marketing Fund	4,000,000	(2,000,000)	—	—	2,000,000
Small Business Innovation Fund	150,000	—	—	—	150,000
Small Business Innovation Recruitment	500,000	—	—	—	500,000
Small Business Innovation Retention	1,105,000	—	—	—	1,105,000
Total:	\$6,024,415	\$(2,269,415)	—	—	\$3,755,000

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	32,918,103	(17,494,377)	(227,297)	160,000	15,356,429
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	50,000	—	—	175,000
FEES & SELF-GENERATED	5,819,054	(765,992)	—	—	5,053,062
STATUTORY DEDICATIONS	6,024,415	(2,269,415)	—	—	3,755,000
FEDERAL FUNDS	2,080,115	(1,580,115)	—	—	500,000
TOTAL MEANS OF FINANCING	\$46,966,687	\$(22,059,899)	\$(227,297)	\$160,000	\$24,839,491
Salaries	5,094,399	343,692	(144,515)	—	5,293,576
Other Compensation	15,000	—	—	—	15,000
Related Benefits	2,627,627	163,615	(82,782)	—	2,708,460
TOTAL PERSONAL SERVICES	\$7,737,026	\$507,307	\$(227,297)	—	\$8,017,036
Travel	476,602	11,295	—	—	487,897
Operating Services	213,771	5,066	—	—	218,837
Supplies	25,617	607	—	—	26,224
TOTAL OPERATING EXPENSES	\$715,990	\$16,968	—	—	\$732,958
PROFESSIONAL SERVICES	\$9,273,362	\$(4,628,009)	—	—	\$4,645,353
Other Charges	29,178,114	(17,956,165)	—	160,000	11,381,949
Debt Service	—	—	—	—	—
Interagency Transfers	62,195	—	—	—	62,195
TOTAL OTHER CHARGES	\$29,240,309	\$(17,956,165)	—	\$160,000	\$11,444,144
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$46,966,687	\$(22,059,899)	\$(227,297)	\$160,000	\$24,839,491
Classified	27	—	(1)	—	26
Unclassified	37	—	(1)	—	36
TOTAL AUTHORIZED T.O. POSITIONS	64	—	(2)	—	62
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,495,028	(141,966)	—	—	2,353,062
LA Entertainment Development Ded Fund Ac	3,324,026	(624,026)	—	—	2,700,000
Total:	\$5,819,054	\$(765,992)	—	—	\$5,053,062

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Economic Development Fund	269,415	(269,415)	—	—	—
Marketing Fund	4,000,000	(2,000,000)	—	—	2,000,000
Small Business Innovation Fund	150,000	—	—	—	150,000
Small Business Innovation Recruitment	500,000	—	—	—	500,000
Small Business Innovation Retention	1,105,000	—	—	—	1,105,000
Total:	\$6,024,415	\$(2,269,415)	—	—	\$3,755,000

2522 - Business Incentives Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	844,705	(60,281)	(64,930)	—	719,494
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,287,970	(78,377)	(64,930)	—	1,144,663
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,132,675	\$(138,658)	\$(129,860)	—	\$1,864,157
Salaries	1,020,069	(61,445)	(82,440)	—	876,184
Other Compensation	—	—	—	—	—
Related Benefits	506,090	20,661	(47,420)	—	479,331
TOTAL PERSONAL SERVICES	\$1,526,159	\$(40,784)	\$(129,860)	—	\$1,355,515
Travel	37,191	881	—	—	38,072
Operating Services	123,498	(13,073)	—	—	110,425
Supplies	5,891	140	—	—	6,031
TOTAL OPERATING EXPENSES	\$166,580	\$(12,052)	—	—	\$154,528
PROFESSIONAL SERVICES	\$197,494	\$(85,778)	—	—	\$111,716
Other Charges	217,544	(44)	—	—	217,500
Debt Service	—	—	—	—	—
Interagency Transfers	24,898	—	—	—	24,898
TOTAL OTHER CHARGES	\$242,442	\$(44)	—	—	\$242,398
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,132,675	\$(138,658)	\$(129,860)	—	\$1,864,157
Classified	14	—	(1)	—	13
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	—	(1)	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,287,970	(78,377)	(64,930)	—	1,144,663
Total:	\$1,287,970	\$(78,377)	\$(64,930)	—	\$1,144,663

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Economic Development Fund	—	—	—	—	—
Total:	—	—	—	—	—

Form 12587 — 252 - SEBD- Technical Assistance

2521 - Business Development Program

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	160,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	160,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	160,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	160,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	160,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<p>Explain need for the new or expanded service.</p>	<p>The Small and Emerging Business Development (SEBD) Program provides a nationally-acclaimed suite of resources to qualified small and emerging Louisiana businesses. The focus of the program is to provide managerial and technical assistance in order to build capacity, increase opportunity, and accelerate growth. Specifically related to the last bucket (accelerate growth), increased demand and demonstrated Return on Investment (ROI) from existing offerings justifies expansion of current activities and the launching of new initiatives designed to accelerate growth. In 2019, LED Small Business Services received the International Economic Development Council (IEDC) Gold Award for entrepreneurship programming (SBS suite of services) in the category of >500,000 population. LED again received the IEDC Gold Award for entrepreneurship programming in 2021 for the small business programming specific to the LED Growth Network programming for second-stage companies. Governor John Bel Edward has made small business a key component of his administration, including support for LED Small Business Services and the launching of the Small Business and Entrepreneurship Council. In 2022, LED was recognized by the Edward Lowe Foundation, a national non-profit organization known for championing the entrepreneurial spirit, with the first-ever Founder's Award which recognized Louisiana as a national model for second-stage entrepreneurial support. CEO Roundtables provide access to peer-to-peer learning, networking, and support through regional, yearlong growth-oriented roundtable series. A diverse group of 15-18 qualified companies are vetted and selected by a committee and are subsequently provided access to ten, half-day, meetings to discuss topics of importance to the group that are moderated under the guidance of experience facilitators. Past topics have included marketing, strategic planning, operational efficiency, organizational structure, delegation, cybersecurity, finding and maintaining top talent, and business continuity. The System and for Integrated Growth (SIG) pilot program is a collaboration between Louisiana Economic Development and the Edward Lowe Foundation, a national non-profit focused on 'second-stage' small and emerging businesses. The SIG program provides small businesses with a Strategic Research engagement to addresses challenges that impact company growth and scalability, whether they are internal problems or outside the walls of the company. Companies are virtually connected to SIG specialists for an engagement focused on core areas including employee talent, financial management, supply chain, operations, preparing to export, exploring new markets including global and distribution channels, creating prospect lists, and analyzing competitors. To initially fund Strategic Research and CEO Roundtables, Louisiana Economic Development shifted existing department funding within existing small business resources in order to provide the aforementioned programs. Additional dedicated funds are required in order to meet the increased demand and launch promising new initiatives for Louisiana small businesses. Specifically, the additional funds requested would allow LED to increase the number of Strategic Research engagements per fiscal year, provide access to peer learning in new regions through additional CEO Roundtable series, and launch new pilot initiatives focused on accelerating growth of these second-stage companies. Two specific new pilot initiatives are the Diversity in Entrepreneurship Initiative and the Rural Entrepreneurship Initiative. These comprehensive programs begin with intense retreat programming followed by monthly peer learning roundtables and customized strategic research engagements. In addition to accelerating the growth of these businesses, these initiatives bring more diverse and rural companies - over 40 since 2021 - into the LED Growth Network. The objective of this expanded service is to assist the economic development efforts of the state by providing small and emerging businesses with the necessary managerial, technical, and professional skills to compete in today's dynamic marketplace with a particular focus on exporting products and services beyond Louisiana borders and importing new wealth into the state.</p>

Question	Narrative Response
How will it help fulfill the program's mission?	Since inception of the programs, Strategic Research and CEO Roundtables have generated a ROI of \$11.68 and \$8.84, respectively, for every \$1 invested in the programs. Companies are tracked for three and two years, respectively, for the programs. 415 companies leveraging Strategic Research have added 3,115 new jobs and increased annual gross revenue by more than \$1 Billion. 479 companies participating in 36 CEO Roundtables have added 2,373 jobs. Expanding these programs, sustaining existing pilot programs, and launching new pilot initiatives would further accelerate the growth of these companies and others.
Who will be the principal users?	New and expanded activities will be available to all qualified Louisiana small and emerging businesses.
Who will primarily benefit from the service?	The small and emerging businesses and the state as a whole by adding jobs and importing new wealth into Louisiana from out-of-state markets.
What strategic objectives are affected?	Strategic (Long Range): From entrepreneurial startups to small business growth and expansion, LED Small Business Services provides for a comprehensive array of educational, managerial, and financial programs that cultivate small business opportunities by building capacity, increasing opportunity, and accelerating growth. Operational (1-Year): Related to accelerating growth, CEO Roundtables have grown from one to four regions in addition to a virtual statewide roundtable. Demand for Strategic Research engagements grew from 39 to 50 to 53 to 68 from FY2017-2021 with growing demand to exceed 70 in FY2023.
What operational objectives are affected?	
List a revised version of the objective(s) here.	Strategic (Long Range): Expand upon current suite of LED Small Business Services resources delivered to small and emerging businesses in Louisiana, including increased utilization of existing offerings as well as launching new initiatives to accelerate growth. Operational (1-Year): Expand existing CEO Roundtables into new regions and increase number of Strategic Research engagements to 70 per fiscal year in FY2023. In addition, continue and launch pilot programming to support second stage companies with focus on supporting revenue and job growth through leadership, mentorship, peer-to-peer learning, research, and strategic planning with additional pilot programming tailored for rural businesses and minority and woman owned business. An estimated 80 new companies will begin benefitting from these services in the first fiscal year and performance metrics will include increase of net new jobs (estimated at 150) and revenue (estimated \$23,000,000).
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	Increase LED and partner outreach to generate sufficient demand during CEO Roundtable application period in order to populate roundtables in each region of the state. Demand for strategic research engagements has grown organically each of the past four fiscal years with projected totals already surpassing demand for 70 engagements in FY2023. LED will diligently work to identify applicant companies for the programs utilizing existing staff. Coordinate educational webinars and regional events on topics and other activities related to building capacity, increasing opportunity, and accelerating growth for Louisiana small and emerging businesses.
Additional information or comments.	



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,533,448	33,762,808	(17,554,658)	(292,227)	160,000	16,075,923	(17,686,885)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	152,491	125,000	50,000	—	—	175,000	50,000
FEES & SELF-GENERATED	2,173,927	7,107,024	(844,369)	(64,930)	—	6,197,725	(909,299)
STATUTORY DEDICATIONS	1,810,924	6,024,415	(2,269,415)	—	—	3,755,000	(2,269,415)
FEDERAL FUNDS	1,027,753	2,080,115	(1,580,115)	—	—	500,000	(1,580,115)
TOTAL MEANS OF FINANCING	\$21,698,544	\$49,099,362	\$(22,198,557)	\$(357,157)	\$160,000	\$26,703,648	\$(22,395,714)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,520,434	3,782,998	(220,343)	(64,930)	—	3,497,725	(285,273)
LA Entertainment Development Ded Fund Ac	653,493	3,324,026	(624,026)	—	—	2,700,000	(624,026)
Total:	\$2,173,927	\$7,107,024	\$(844,369)	\$(64,930)	—	\$6,197,725	\$(909,299)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Economic Development Fund	812,052	269,415	(269,415)	—	—	—	(269,415)
Marketing Fund	998,873	4,000,000	(2,000,000)	—	—	2,000,000	(2,000,000)
Small Business Innovation Fund	—	150,000	—	—	—	150,000	—
Small Business Innovation Recruitment	—	500,000	—	—	—	500,000	—
Small Business Innovation Retention	—	1,105,000	—	—	—	1,105,000	—
Total:	\$1,810,924	\$6,024,415	\$(2,269,415)	—	—	\$3,755,000	\$(2,269,415)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,729,264	6,114,468	282,247	(226,955)	—	6,169,760	55,292
Other Compensation	—	15,000	—	—	—	15,000	—
Related Benefits	2,844,370	3,133,717	184,276	(130,202)	—	3,187,791	54,074
TOTAL PERSONAL SERVICES	\$8,573,634	\$9,263,185	\$466,523	\$(357,157)	—	\$9,372,551	\$109,366
Travel	279,423	513,793	12,176	—	—	525,969	12,176
Operating Services	335,530	337,269	(8,007)	—	—	329,262	(8,007)
Supplies	16,143	31,508	747	—	—	32,255	747
TOTAL OPERATING EXPENSES	\$631,096	\$882,570	\$4,916	—	—	\$887,486	\$4,916
PROFESSIONAL SERVICES	\$3,649,193	\$9,470,856	\$(4,713,787)	—	—	\$4,757,069	\$(4,713,787)
Other Charges	8,778,411	29,395,658	(17,956,209)	—	160,000	11,599,449	(17,796,209)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	66,210	87,093	—	—	—	87,093	—
TOTAL OTHER CHARGES	\$8,844,621	\$29,482,751	\$(17,956,209)	—	\$160,000	\$11,686,542	\$(17,796,209)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,698,544	\$49,099,362	\$(22,198,557)	\$(357,157)	\$160,000	\$26,703,648	\$(22,395,714)
Classified	41	41	—	(2)	—	39	(2)
Unclassified	37	37	—	(1)	—	36	(1)
TOTAL AUTHORIZED T.O. POSITIONS	78	78	—	(3)	—	75	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,821,444	32,918,103	(17,494,377)	(227,297)	160,000	15,356,429	(17,561,674)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	152,491	125,000	50,000	—	—	175,000	50,000
FEES & SELF-GENERATED	1,269,501	5,819,054	(765,992)	—	—	5,053,062	(765,992)
STATUTORY DEDICATIONS	1,810,924	6,024,415	(2,269,415)	—	—	3,755,000	(2,269,415)
FEDERAL FUNDS	1,027,753	2,080,115	(1,580,115)	—	—	500,000	(1,580,115)
TOTAL MEANS OF FINANCING	\$20,082,113	\$46,966,687	\$(22,059,899)	\$(227,297)	\$160,000	\$24,839,491	\$(22,127,196)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	616,008	2,495,028	(141,966)	—	—	2,353,062	(141,966)
LA Entertainment Development Ded Fund Ac	653,493	3,324,026	(624,026)	—	—	2,700,000	(624,026)
Total:	\$1,269,501	\$5,819,054	\$(765,992)	—	—	\$5,053,062	\$(765,992)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Economic Development Fund	812,052	269,415	(269,415)	—	—	—	(269,415)
Marketing Fund	998,873	4,000,000	(2,000,000)	—	—	2,000,000	(2,000,000)
Small Business Innovation Fund	—	150,000	—	—	—	150,000	—
Small Business Innovation Recruitment	—	500,000	—	—	—	500,000	—
Small Business Innovation Retention	—	1,105,000	—	—	—	1,105,000	—
Total:	\$1,810,924	\$6,024,415	\$(2,269,415)	—	—	\$3,755,000	\$(2,269,415)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,828,140	5,094,399	343,692	(144,515)	—	5,293,576	199,177
Other Compensation	—	15,000	—	—	—	15,000	—
Related Benefits	2,401,657	2,627,627	163,615	(82,782)	—	2,708,460	80,833
TOTAL PERSONAL SERVICES	\$7,229,797	\$7,737,026	\$507,307	\$(227,297)	—	\$8,017,036	\$280,010
Travel	265,333	476,602	11,295	—	—	487,897	11,295
Operating Services	260,164	213,771	5,066	—	—	218,837	5,066
Supplies	14,005	25,617	607	—	—	26,224	607
TOTAL OPERATING EXPENSES	\$539,502	\$715,990	\$16,968	—	—	\$732,958	\$16,968
PROFESSIONAL SERVICES	\$3,573,376	\$9,273,362	\$(4,628,009)	—	—	\$4,645,353	\$(4,628,009)
Other Charges	8,698,111	29,178,114	(17,956,165)	—	160,000	11,381,949	(17,796,165)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	41,327	62,195	—	—	—	62,195	—
TOTAL OTHER CHARGES	\$8,739,439	\$29,240,309	\$(17,956,165)	—	\$160,000	\$11,444,144	\$(17,796,165)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,082,113	\$46,966,687	\$(22,059,899)	\$(227,297)	\$160,000	\$24,839,491	\$(22,127,196)
Classified	27	27	—	(1)	—	26	(1)
Unclassified	37	37	—	(1)	—	36	(1)
TOTAL AUTHORIZED T.O. POSITIONS	64	64	—	(2)	—	62	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	—	—	1	—

2522 - Business Incentives Program

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	712,005	844,705	(60,281)	(64,930)	—	719,494	(125,211)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	904,426	1,287,970	(78,377)	(64,930)	—	1,144,663	(143,307)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,616,430	\$2,132,675	\$(138,658)	\$(129,860)	—	\$1,864,157	\$(268,518)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	904,426	1,287,970	(78,377)	(64,930)	—	1,144,663	(143,307)
Total:	\$904,426	\$1,287,970	\$(78,377)	\$(64,930)	—	\$1,144,663	\$(143,307)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	901,124	1,020,069	(61,445)	(82,440)	—	876,184	(143,885)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	442,713	506,090	20,661	(47,420)	—	479,331	(26,759)
TOTAL PERSONAL SERVICES	\$1,343,838	\$1,526,159	\$(40,784)	\$(129,860)	—	\$1,355,515	\$(170,644)
Travel	14,090	37,191	881	—	—	38,072	881
Operating Services	75,366	123,498	(13,073)	—	—	110,425	(13,073)
Supplies	2,138	5,891	140	—	—	6,031	140
TOTAL OPERATING EXPENSES	\$91,594	\$166,580	\$(12,052)	—	—	\$154,528	\$(12,052)
PROFESSIONAL SERVICES	\$75,817	\$197,494	\$(85,778)	—	—	\$111,716	\$(85,778)
Other Charges	80,300	217,544	(44)	—	—	217,500	(44)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,883	24,898	—	—	—	24,898	—
TOTAL OTHER CHARGES	\$105,182	\$242,442	\$(44)	—	—	\$242,398	\$(44)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,616,430	\$2,132,675	\$(138,658)	\$(129,860)	—	\$1,864,157	\$(268,518)
Classified	14	14	—	(1)	—	13	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	14	—	(1)	—	13	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

CHILDREN'S BUDGET

Department: 05A - Department of Economic Development Agency: 252 DED - OBD	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/20/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DED01	LA Council for Econo	252	Office of Business Development	\$0	\$0	\$0	\$74,437	\$0	\$74,437	0
DED02	Marketing Education-	252	Office of Business Development	\$0	\$0	\$0	\$250,000	\$0	\$250,000	0
DED03	Marketing Education	252	Office of Business Development	\$0	\$0	\$0	\$675,563	\$0	\$675,563	0
			Total:	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0

Department: 05A - Department of Economic Development
 Agency: 252 DED - OBD

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2023 - 2024
 Report Date: 10/20/22

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 05A - Department of Economic Development Agency: 252 DED - OBD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/20/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 05A - Department of Economic Development
 Agency: 252 DED - OBD

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/20/22

252 - Office of Business Development

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DED01	LA Council for Econo	2521	Business Developm	\$0	\$0	\$0	\$74,437	\$0	\$74,437	0
DED02	Marketing Education-	2521	Business Developm	\$0	\$0	\$0	\$250,000	\$0	\$250,000	0
DED03	Marketing Education	2521	Business Developm	\$0	\$0	\$0	\$675,563	\$0	\$675,563	0
			Total:	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0

Department: 05A - Department of Economic Development
 Agency: 252 DED - OBD

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/20/22

252 - Office of Business Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0

Department: 05A - Department of Economic Development Agency: 252 DED - OBD		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/20/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 05A - Department of Economic Development
 Agency: 252 DED - OBD

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/20/22

252 - Office of Business Development

2521 - Business Development Program

DED01 - LA Council for Econo

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$74,437	\$74,437	\$0	\$74,437	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$74,437	\$74,437	\$0	\$74,437	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$74,437	\$74,437	\$0	\$74,437	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 05A - Department of Economic Development Agency: 252 DED - OBD		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/20/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$74,437	\$74,437	\$0	\$74,437	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$74,437	\$74,437	\$0	\$74,437	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

DED02 - Marketing Education-

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$250,000	\$250,000	\$0	\$250,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$250,000	\$250,000	\$0	\$250,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0

Department: 05A - Department of Economic Development Agency: 252 DED - OBD		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/20/22
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$250,000	\$250,000	\$0	\$250,000	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$250,000	\$250,000	\$0	\$250,000	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$250,000	\$250,000	\$0	\$250,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

DED03 - Marketing Education

Department: 05A - Department of Economic Development Agency: 252 DED - OBD		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/20/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$675,563	\$675,563	\$0	\$675,563	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$675,563	\$675,563	\$0	\$675,563	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$675,563	\$675,563	\$0	\$675,563	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$675,563	\$675,563	\$0	\$675,563	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 05A - Department of Economic Development		STATE OF LOUISIANA				CHILD1
Agency: 252 DED - OBD		Childrens Budget by Agency/Program and Service				Fiscal Year 2023 - 2024 Report Date: 10/20/22
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$675,563	\$675,563	\$0	\$675,563	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 05A - Department of Economic Development Agency: 252 DED - OBD	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/20/22
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Form ID:	13444
Form Description:	252 - Childrens Budget
Service:	DED01 - LA Council for Econo

Question and Narrative Response
Describe the service:
Providing teachers with easily understandable instruction in useful economic concepts and analytical tools and improve teacher and school access to Economics America economic instructional materials is our primary goal.
How does this fulfill the program's mission?
These activities will also fulfill the mandate of ACT No. 154, which now requires the schools to provide personal financial education in elementary or secondary schools.
Who are the principal users?
Results of these activities will help K - 12 students to become productive members of the work force, responsible citizens, knowledgeable consumers, prudent savers and investors, effective participants in the global economy, and competent decision makers throughout their lives as well as preparing them to meet the economics benchmarks in the Louisiana Social Studies Content Standards.
Who primarily benefits from the service?
K -12 students
Related objectives and performance measures:
1) Apply for grant funding to conduct (additional) teacher training workshops. 2) Train 125 teachers from all regions of the state. This will enable us to reach an estimated 24,750 students taught by these teachers attending workshops, seminars, etc. 3) Provide workshops, training and/or resources for 35 education majors (pre-service teachers)- classroom and special projects teachers. 4) Contact district and school administrators and educators to make them aware of the SMG/Investwrite programs, and the correlation of these programs to state-mandated requirements. 5) Contact former SMG Advisers (teachers) encouraging those who have not participated in the last two years to re-enroll their students. 6) Provide 3 SMG/Investwrite virtual or in-person workshops in/made available to various regions of the state; focus will be on 'underserved' school populations/districts.

Department: 05A - Department of Economic Development Agency: 252 DED - OBD	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/20/22
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Form ID:	13448
Form Description:	252 - Children's Budget
Service:	DED02 - Marketing Education-

Question and Narrative Response
Describe the service:
The goal of District 2 Enhancement Corp. is to develop and produce workplace and marketplace driven workshops, seminars, focus groups and field trips that will educate and train youth and young adults in selected areas of the Fashion Industry; all of which will assist the State in seeking out opportunities for the creation of economic growth in Louisiana, will help in the creation of new companies and in the retaining of existing business for the State.
How does this fulfill the program's mission?
1) Prepare high school students for four-year programs in fashion design and/or merchandising 2) Expose students to non-traditional career opportunities in fashion and retail 3) Promote entrepreneurship 4) Work with high school guidance counselors to assist students with college applications, financial aid forms and freshman entrance portfolios 5) Identify opportunities for internships and involvement with relevant corporate entities.
Who are the principal users?
High School Students
Who primarily benefits from the service?
High School who wishes to pursue a career in fashion design and/or merchandising.
Related objectives and performance measures:
1. Hold workshops with students approximately twice monthly from November through April; each month students will attend one general assembly workshop and one break out session. 2. Educate up to 75 high school students on how to operate a business. 3. Hold a Career Day for students to meet with fashion industry professionals to learn about the various careers in the fashion industry 4. Host a fashion mini camp - Mondays through Thursdays in June. 5. Create at least 25 employment opportunities for participating students. 6. Create opportunities for at least 25 students to gain experience as a business owner or employee, through shadowing, internships, or competitive events.

Department: 05A - Department of Economic Development Agency: 252 DED - OBD	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/20/22
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Form ID:	13452
Form Description:	252 - Children's Budget
Service:	DED03 - Marketing Education

Question and Narrative Response

Describe the service:

The goal of the Marketing Education Retail Alliance ('MERA') is to facilitate the enhancement of marketing education and workforce training in Louisiana High Schools, through education and hands-on training, certification, and school-to-work programs within Louisiana Marketing Education classrooms and other qualified classrooms.

How does this fulfill the program's mission?

MERA shall continue to enhance Marketing Education and Workforce Training in Louisiana by assisting in the expansion of programs, certification and training of students for employment in the workforce located in Louisiana by providing learning opportunities; and focusing on bringing together businesses and students for hands-on training.

Who are the principal users?

Louisiana High Schools.

Who primarily benefits from the service?

The program increases involvement of students, teachers and local businesses in the expansion of marketing education activities within the State by: 1) Improving the visibility and understanding of lifetime skills available through Marketing Education and Workforce Training 2) Improving the education experiences available for Louisiana's young people. 3) Encouraging school-to-work programs 4) Upgrading technology in Louisiana schools and promote Customer Service and Sales Skills Standards developed by the National Retail Federation, the Food Marketing Institute and Louisiana Retail Pro-Certification Program

Related objectives and performance measures:

1) Contact 80 qualified Louisiana High School classrooms during the term of its Social Services Agreement with LED 2) At least 50 Louisiana High School classrooms shall apply for grants during the term of its Social Services Agreement with LED 3) Create at least 120 employment opportunities for participating students throughout the state. 4) Identify and train at least 2,000 students statewide on how to operate a business. 5) Create opportunities for at least 400 students to gain experience as a business owner or employee, through shadowing, internships, or competitive events. 6) Train and certify at least 1,200 students in an Industry Based Certification. 7) Train at least 500 students in workforce development skills applicable to any industry.

Department: 05A - Department of Economic Development
Agency: 252 DED - OBD

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