

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Economic Development
251 — Office of the Secretary



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	24
2511 - Administration	24
Source of Funding Summary	32
Agency Overview	32
Source of Funding Detail	33
Statutory Dedications	33
Expenditures by Means of Financing	35
Existing Operating Budget	35
Total Request	36
Revenue Collections/Income	37
Statutory Dedications	37
Justification of Differences	38
Schedule of Requested Expenditures	39
2511 - Administration	39
Continuation Budget Adjustments	45
Agency Summary Statement	46
Total Agency	46
Continuation Budget Adjustments - Summarized	49
Program Summary Statement	56
2511 - Administration	56
Continuation Budget Adjustments - by Program	59
Form 11655 — Non-recurring Carryforwards	59
Form 11659 — Standard Inflation Adjustment	61
Form 11968 — 251 - Carryfwd Adjustment non recur	63
Form 11755 — 251 INFLATION ADJUSTMENT	65

Form 11720 — 251 - Compulsory Adjustments	67
Form 12544 — 251- IAT Facility Planning & Control	69
Form 11723 — 251 - IAT Adjustment	71
Technical and Other Adjustments	73
Agency Summary Statement	74
Total Agency	74
Program Breakout	75
Program Summary Statement	76
2511 - Administration	76
Technical and Other Adjustments	77
Form 12539 — 251 - Personnel Technical	77
New or Expanded Requests	79
Agency Summary Statement	80
Total Agency	80
Program Summary Statement	82
2511 - Administration	82
Total Request Summary	85
Agency Summary Statement	86
Total Agency	86
Program Summary Statement	89
2511 - Administration	89
Addenda	93
Sunset Review	94
Louisiana Workforce Commission	96
General Addenda	100

Signature Page

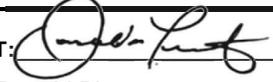
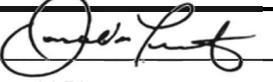
BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: ECONOMIC DEVELOPMENT
BUDGET UNIT: OFFICE OF THE SECRETARY
SCHEDULE NUMBER: 05-251
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>
<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>

Operational Plan

**LOUISIANA ECONOMIC DEVELOPMENT
OPERATIONAL PLAN
FY 2023 - FY 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: 251 - Office of the Secretary

AGENCY MISSION:

The mission of the Office of the Secretary is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

AGENCY GOAL(S):

The overall goal of the Office of the Secretary is to provide leadership for the creation/implementation of effective policies and programs which enhance economic development throughout Louisiana.

The Office of the Secretary has one program: Executive and Administration Program

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program A: Executive and Administration

PROGRAM AUTHORIZATION:

R.S. 36:101 et seq.; R.S. 36:4 et seq.; R.S. 51:935

PROGRAM MISSION:

The mission of the Executive and Administration Program is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

PROGRAM GOAL(S):

The goals of the Executive and Administration Program are:

1. Maintain an internal structure and the processes that enable the Department to accomplish its mission, and create an environment that attracts/retains a talented staff and promotes teamwork.
2. Identify actions to improve Louisiana's economic competitiveness.
3. Operate an internationally recognized workforce development program that provides turnkey customized recruitment, screening and training for new and expanding companies in Louisiana.
4. Maintain international recognition as an accredited economic development organization, by International Economic Development Council (IEDC)

The Executive and Administration Program has three activities: Office of the Secretary, State Economic Competitiveness, and LED Fast Start

PROGRAM ACTIVITY:

•The Office of the Secretary provides leadership, quality administrative services, and internal controls which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state. The Office of the Secretary - Executive and Administration activity includes a wide range of leadership and administration services that are essential for LED to deliver against its mission, including reviewing laws, policies, and rules that impact economic development and the management of the department, and promulgating or recommending changes as appropriate. The Office also promotes collaborations among governmental units, businesses, and non-profit organizations to advance economic development in the state, and pursues funding and resources necessary to make Louisiana globally competitive in terms of business recruitment, retention and entrepreneurship.

PROGRAM ACTIVITY:

•The State Economic Competitiveness (SEC) activity develops and initiates implementation of best-in-class economic development policies, processes, and investments to enhance state economic competitiveness. The activity identifies actions to improve our state economic competitiveness through benchmarking, ranking comparison, developing plans for the improvement of economic development-related public infrastructure, and developing plans for improving competitiveness of industry-specific growth sectors. SEC's role is to understand all of the policy and business development avenues that can accelerate economic development in the state.

PROGRAM ACTIVITY:

•The LED FastStart program provides customized turnkey recruitment and training solutions for company relocation and/or expansion projects in partnership with other key State agencies, as well as development and delivery of key certification programs across Louisiana's workforce development system. LED FastStart assists in Louisiana's business recruitment and expansion efforts by fully and definitively addressing a top company concern - the availability of trained/qualified employees.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-251 Office of the Secretary
 PROGRAM ID: Program A: Executive and Administration Program
 PROGRAM ACTIVITY: Executive and Administration

- 1. K Maintain a culture of marketing and recruitment by providing administrative oversight and leadership necessary to produce 35 major economic development project announcements 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
23429	K	Number of major economic development project announcements	30	32	35	35	35		
20790	K	Percent of LED staff reporting job satisfaction	80%	93.9%	80%	80%	80%		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-251 Office of the Secretary
 PROGRAM ID: Program A: Executive and Administration Program
 PROGRAM ACTIVITY: State Economic Competitiveness

2. K Improve Louisiana's attractiveness as a place for business investment and growth by identifying 10 major competitiveness improvements 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
22909	K	Number of major state competitiveness improvements identified	10	10	10	10	10	
15583	S	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods or with a high state ranking for rankings not published in previous periods	5	7	5	5	5	

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-251 Office of the Secretary
 PROGRAM ID: Program A: Executive and Administration Program
 PROGRAM ACTIVITY: Executive and Administration

GENERAL PERFORMANCE INFORMATION: Statewide Economic Measures							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL CY 2016	PRIOR YEAR ACTUAL CY 2017	PRIOR YEAR ACTUAL CY 2018	PRIOR YEAR ACTUAL CY 2019	PRIOR YEAR ACTUAL CY 2020	PRIOR YEAR ACTUAL CY 2021
14013	Louisiana per capita income ¹	\$42,726	\$43,938	\$46,242	\$47,454	\$50,037	\$54,435
14014	U.S. per capita income ¹	\$49,870	\$51,885	\$54,446	\$56,481	\$59,729	\$63,444
22860	Louisiana employment (number of jobs) ²	1,997,358	2,004,003	2,000,791	1,994,285	1,931,983	1,984,013
22861	State ranking for value of exports (based upon zip code of origin) ³	9	9	7	4	4	4

¹ SOURCE: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business

² SOURCE: Louisiana Department of Workforce Development. Represents jobs reported by employers subject to the Louisiana Employment Security Law. Figures represent fourth quarter average by year.

³ SOURCE: U.S. Census Bureau, Foreign Trade Statistics.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-251 Office of the Secretary
 PROGRAM ID: Program A: Executive and Administration Program
 PROGRAM ACTIVITY: Louisiana Fast Start

- 3. K Provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 3,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

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
1016	K	Number of employees trained	2,500	1,339	3,000	3,000	3,000		
21435	K	New jobs associated	2,500	3,181	3,000	3,000	3,000		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-251 Office of the Secretary
 PROGRAM ID: Program A: Executive and Administration Program
 PROGRAM ACTIVITY: Louisiana Fast Start

GENERAL PERFORMANCE INFORMATION: Louisiana Fast Start						
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
1015	Number of projects	10	13	12	16	26
1016	Number of employees trained	1,479	2,083	1,496	723	1,339
10258	Capital investment associated	\$369,800,000	\$10,028,790,000	\$397,140,000	\$1,790,100,000	\$3,620,710,000
21435	New Jobs associated	2,864	2,802	1,956	4,877	3,181

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

CONTACT PERSON(S):

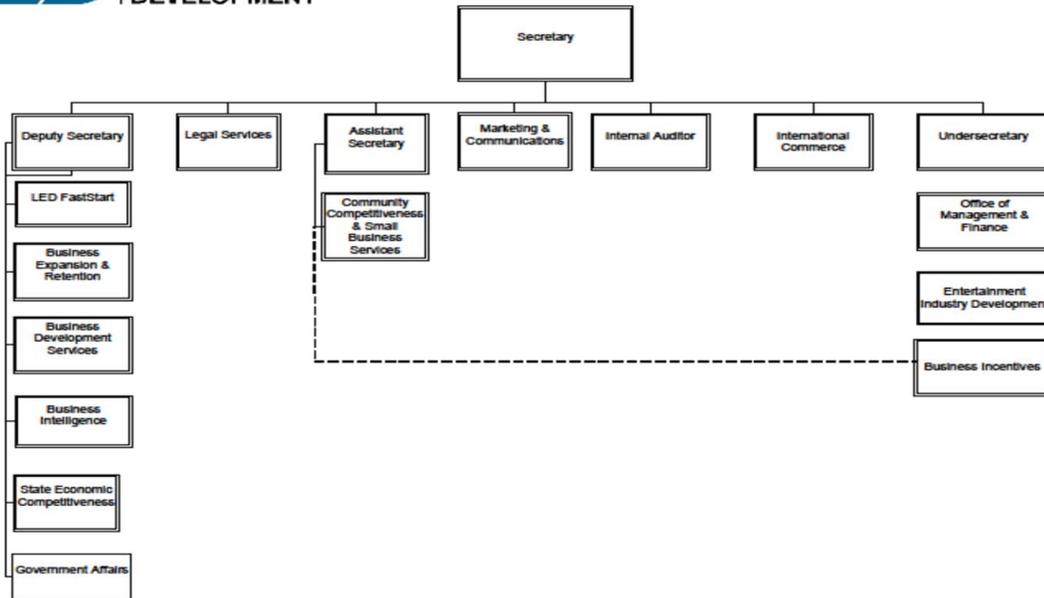
NAME: Don Pierson
TITLE: Secretary
TELEPHONE: 225-342-9448
FAX: 225-342-5389
E-MAIL: don.pierson@la.gov

NAME: Brad Lambert
TITLE: Deputy Secretary
TELEPHONE: 225-342-1549
FAX: 225-342-5389
E-MAIL: brad.lambert@la.gov

NAME: Anne Villa
TITLE: Undersecretary
TELEPHONE: 225-342-5437
FAX: 225-342-9448
E-MAIL: anne.villa@la.gov

NAME: Brenda Guess
TITLE: Assistant Secretary
TELEPHONE: 225-342-4315
FAX: 225-342-0142
E-MAIL: Brenda.Guess@la.gov

NAME: Kathy Blankenship
TITLE: Deputy Undersecretary
TELEPHONE: 225-342-9658
FAX: 225-342-9448
E-MAIL: kathy.blankenship@la.gov



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)	16,509,514	23,817,716	20,104,023	(3,713,693)	(15.59)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	423,063	333,842	—	(333,842)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)	(16.76)%

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	423,063	333,842	—	(333,842)	(100.00)%
Total:	\$423,063	\$333,842	—	\$(333,842)	(100.00)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,112,321	3,471,949	3,636,212	164,263	4.73%
Other Compensation	41,027	111,014	111,014	—	—
Related Benefits	1,734,473	2,092,274	2,208,585	116,311	5.56%
TOTAL PERSONAL SERVICES	\$4,887,822	\$5,675,237	\$5,955,811	\$280,574	4.94%
Travel	83,626	190,810	195,332	4,522	2.37%
Operating Services	400,357	672,473	669,667	(2,806)	(0.42)%
Supplies	62,330	150,748	154,321	3,573	2.37%
TOTAL OPERATING EXPENSES	\$546,313	\$1,014,031	\$1,019,320	\$5,289	0.52%
PROFESSIONAL SERVICES	\$463,686	\$951,302	\$660,287	\$(291,015)	(30.59)%
Other Charges	9,158,832	14,337,211	10,232,520	(4,104,691)	(28.63)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,875,924	2,173,777	2,236,085	62,308	2.87%
TOTAL OTHER CHARGES	\$11,034,756	\$16,510,988	\$12,468,605	\$(4,042,383)	(24.48)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)	(16.76)%

Agency Positions

Classified	22	22	24	2	9.09%
Unclassified	13	13	14	1	7.69%
TOTAL AUTHORIZED T.O. POSITIONS	35	35	38	3	8.57%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	35	35	38	3	8.57%

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	16,509,514	23,817,716	20,104,023	(3,713,693)
Louisiana Economic Development Fund	423,063	333,842	—	(333,842)
Total:	\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)

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	—	3,471,949	3,698,904	226,955
5110010	SAL-CLASS-TO-REG	1,646,292	—	(51,266)	(51,266)
5110020	SAL-CLASS-TO-TERM	14,601	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,416,094	—	(11,426)	(11,426)
5110035	SAL-UNCLASS-TO-TERM	35,334	—	—	—
Total Salaries:		\$3,112,321	\$3,471,949	\$3,636,212	\$164,263

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	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	13,061	—	—	—
5120035	STUDENT LABOR	27,966	—	—	—
Total Other Compensation:		\$41,027	\$111,014	\$111,014	—

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	—	2,092,274	2,222,788	130,514
5130010	RET CONTR-STATE EMP	1,087,390	—	9,404	9,404
5130020	RET CONTR-TEACHERS	17,356	—	—	—
5130050	POSTRET BENEFITS	314,337	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	13,276	—	(7,163)	(7,163)
5130060	MEDICARE TAX	42,789	—	(3,149)	(3,149)
5130070	GRP INS CONTRIBUTION	241,276	—	(13,665)	(13,665)
5130090	TAXABLE FRINGE BEN	18,048	—	370	370
Total Related Benefits:		\$1,734,473	\$2,092,274	\$2,208,585	\$116,311

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	—	190,810	195,332	4,522
5210010	IN-STATE TRAVEL-ADM	5,341	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,889	—	—	—
5210020	IN-STATE TRAV-FIELD	2,483	—	—	—
5210050	OUT-OF-STATE TRV-ADM	57,853	—	—	—
5210055	OUT-OF-STTRV-CONF	4,990	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,069	—	—	—
Total Travel:		\$83,626	\$190,810	\$195,332	\$4,522

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	—	672,473	669,667	(2,806)
5310001	SERV-ADVERTISING	57,317	—	—	—
5310005	SERV-PRINTING	1,714	—	—	—
5310010	SERV-DUES & OTHER	13,820	—	—	—
5310011	SERV-SUBSCRIPTIONS	190,961	—	—	—
5310014	SERV-DRUG TESTING	564	—	—	—
5310017	SERV-DOC DESTRUCTION	437	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,368	—	—	—

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	18,187	—	—	—
5330008	MAINT-EQUIPMENT	453	—	—	—
5330016	MAINT-DATA PROC EQP	7,644	—	—	—
5330018	MAINT-AUTO REPAIRS	8,320	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,115	—	—	—
5340020	RENT-EQUIPMENT	38,092	—	—	—
5340030	RENT-DATA PROC EQUIP	9,907	—	—	—
5340045	RENT-STORAGE SPACE	2,964	—	—	—
5340070	RENT-OTHER	1,200	—	—	—
5350001	UTIL-INTERNET PROVID	21,033	—	—	—
5350004	UTIL-TELEPHONE SERV	16,170	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,920	—	—	—
5350012	UTIL-CABLE	2,169	—	—	—
Total Operating Services:		\$400,357	\$672,473	\$669,667	\$(2,806)

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	—	150,748	154,321	3,573
5410001	SUP-OFFICE SUPPLIES	8,064	—	—	—
5410009	SUP-EDUCATION & REC	14,366	—	—	—
5410015	SUP-AUTO	1,022	—	—	—
5410022	SUP-FUELS/LUBRICANTS	16,028	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	130	—	—	—
5410035	SUP-SOFTWARE	1,895	—	—	—
5410400	SUP-OTHER	20,824	—	—	—
Total Supplies:		\$62,330	\$150,748	\$154,321	\$3,573

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	—	951,302	660,287	(291,015)
5510005	PROF SERV-LEGAL	273,091	—	—	—
5510400	PROF SERV-OTHER	190,595	—	—	—
Total Professional Services:		\$463,686	\$951,302	\$660,287	\$(291,015)

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	—	14,337,211	10,232,520	(4,104,691)
5610003	OTHER PUBLIC ASST	356,235	—	—	—
5620012	MISC-NON EE COMP	8,016,402	—	—	—
5620063	MISC-OPERATNG SVCS	187,417	—	—	—
5620064	MISC-PROF SVCS	507,372	—	—	—
5620065	MISC-SUPPLIES OTHER	7,064	—	—	—
5620066	MISC-TRVL IN STATE	16,060	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	41,329	—	—	—
5620069	MISC-INTERAGENCY OTH	22,122	—	—	—
5620127	MISC-BOOTH FEE	4,833	—	—	—
Total Other Charges:		\$9,158,832	\$14,337,211	\$10,232,520	\$(4,104,691)

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	—	2,173,777	2,248,777	75,000
5950001	IAT-COMMODITY/SERV	88,133	—	—	—
5950007	IAT-PRINTING	10,200	—	—	—
5950008	IAT-POSTAGE	3,950	—	—	—
5950014	IAT-TELEPHONE	129,092	—	—	—
5950026	IAT-RENTALS	698,638	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	3,068	—	—	—
5950038	IAT-OTHER OPER SERV	50	—	—	—
5950049	IAT-CIVIL SERVICE	27,416	—	—	—
5950050	IAT-ORM INSURANCE	107,102	—	—	—
5950051	IAT-OSUP	6,098	—	—	—
5950052	IAT-LEG. AUDITOR	115,384	—	(12,692)	(12,692)
5950053	IAT-STATE TREASURER	4,429	—	—	—
5950057	IAT-CAP POL-BLD SEC	72,095	—	—	—
5950058	IAT-TECH SVCS	610,268	—	—	—
Total Interagency Transfers:		\$1,875,924	\$2,173,777	\$2,236,085	\$62,308
Total Agency Expenditures:		\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)

PROGRAM SUMMARY STATEMENT

2511 - Administration

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)	16,509,514	23,817,716	20,104,023	(3,713,693)	(15.59)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	423,063	333,842	—	(333,842)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)	(16.76)%

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	423,063	333,842	—	(333,842)	(100.00)%
Total:	\$423,063	\$333,842	—	\$(333,842)	(100.00)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,112,321	3,471,949	3,636,212	164,263	4.73%
Other Compensation	41,027	111,014	111,014	—	—
Related Benefits	1,734,473	2,092,274	2,208,585	116,311	5.56%
TOTAL PERSONAL SERVICES	\$4,887,822	\$5,675,237	\$5,955,811	\$280,574	4.94%
Travel	83,626	190,810	195,332	4,522	2.37%
Operating Services	400,357	672,473	669,667	(2,806)	(0.42)%
Supplies	62,330	150,748	154,321	3,573	2.37%
TOTAL OPERATING EXPENSES	\$546,313	\$1,014,031	\$1,019,320	\$5,289	0.52%
PROFESSIONAL SERVICES	\$463,686	\$951,302	\$660,287	\$(291,015)	(30.59)%
Other Charges	9,158,832	14,337,211	10,232,520	(4,104,691)	(28.63)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,875,924	2,173,777	2,236,085	62,308	2.87%
TOTAL OTHER CHARGES	\$11,034,756	\$16,510,988	\$12,468,605	\$(4,042,383)	(24.48)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)	(16.76)%

Program Positions

Classified	22	22	24	2	9.09%
Unclassified	13	13	14	1	7.69%
TOTAL AUTHORIZED T.O. POSITIONS	35	35	38	3	8.57%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	35	35	38	3	8.57%

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	16,509,514	23,817,716	20,104,023	(3,713,693)
Louisiana Economic Development Fund	423,063	333,842	—	(333,842)
Total:	\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)

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	—	3,471,949	3,698,904	226,955
5110010	SAL-CLASS-TO-REG	1,646,292	—	(51,266)	(51,266)
5110020	SAL-CLASS-TO-TERM	14,601	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,416,094	—	(11,426)	(11,426)
5110035	SAL-UNCLASS-TO-TERM	35,334	—	—	—
Total Salaries:		\$3,112,321	\$3,471,949	\$3,636,212	\$164,263

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	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	13,061	—	—	—
5120035	STUDENT LABOR	27,966	—	—	—
Total Other Compensation:		\$41,027	\$111,014	\$111,014	—

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	—	2,092,274	2,222,788	130,514
5130010	RET CONTR-STATE EMP	1,087,390	—	9,404	9,404
5130020	RET CONTR-TEACHERS	17,356	—	—	—
5130050	POSTRET BENEFITS	314,337	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	13,276	—	(7,163)	(7,163)
5130060	MEDICARE TAX	42,789	—	(3,149)	(3,149)
5130070	GRP INS CONTRIBUTION	241,276	—	(13,665)	(13,665)
5130090	TAXABLE FRINGE BEN	18,048	—	370	370
Total Related Benefits:		\$1,734,473	\$2,092,274	\$2,208,585	\$116,311

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	—	190,810	195,332	4,522
5210010	IN-STATE TRAVEL-ADM	5,341	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,889	—	—	—
5210020	IN-STATE TRAV-FIELD	2,483	—	—	—
5210050	OUT-OF-STATE TRV-ADM	57,853	—	—	—
5210055	OUT-OF-STTRV-CONF	4,990	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,069	—	—	—
Total Travel:		\$83,626	\$190,810	\$195,332	\$4,522

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	—	672,473	669,667	(2,806)
5310001	SERV-ADVERTISING	57,317	—	—	—
5310005	SERV-PRINTING	1,714	—	—	—
5310010	SERV-DUES & OTHER	13,820	—	—	—
5310011	SERV-SUBSCRIPTIONS	190,961	—	—	—
5310014	SERV-DRUG TESTING	564	—	—	—
5310017	SERV-DOC DESTRUCTION	437	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,368	—	—	—

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	18,187	—	—	—
5330008	MAINT-EQUIPMENT	453	—	—	—
5330016	MAINT-DATA PROC EQP	7,644	—	—	—
5330018	MAINT-AUTO REPAIRS	8,320	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,115	—	—	—
5340020	RENT-EQUIPMENT	38,092	—	—	—
5340030	RENT-DATA PROC EQUIP	9,907	—	—	—
5340045	RENT-STORAGE SPACE	2,964	—	—	—
5340070	RENT-OTHER	1,200	—	—	—
5350001	UTIL-INTERNET PROVID	21,033	—	—	—
5350004	UTIL-TELEPHONE SERV	16,170	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,920	—	—	—
5350012	UTIL-CABLE	2,169	—	—	—
Total Operating Services:		\$400,357	\$672,473	\$669,667	\$(2,806)

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	—	150,748	154,321	3,573
5410001	SUP-OFFICE SUPPLIES	8,064	—	—	—
5410009	SUP-EDUCATION & REC	14,366	—	—	—
5410015	SUP-AUTO	1,022	—	—	—
5410022	SUP-FUELS/LUBRICANTS	16,028	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	130	—	—	—
5410035	SUP-SOFTWARE	1,895	—	—	—
5410400	SUP-OTHER	20,824	—	—	—
Total Supplies:		\$62,330	\$150,748	\$154,321	\$3,573

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	—	951,302	660,287	(291,015)
5510005	PROF SERV-LEGAL	273,091	—	—	—
5510400	PROF SERV-OTHER	190,595	—	—	—
Total Professional Services:		\$463,686	\$951,302	\$660,287	\$(291,015)

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	—	14,337,211	10,232,520	(4,104,691)
5610003	OTHER PUBLIC ASST	356,235	—	—	—
5620012	MISC-NON EE COMP	8,016,402	—	—	—
5620063	MISC-OPERATNG SVCS	187,417	—	—	—
5620064	MISC-PROF SVCS	507,372	—	—	—
5620065	MISC-SUPPLIES OTHER	7,064	—	—	—
5620066	MISC-TRVL IN STATE	16,060	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	41,329	—	—	—
5620069	MISC-INTERAGENCY OTH	22,122	—	—	—
5620127	MISC-BOOTH FEE	4,833	—	—	—
Total Other Charges:		\$9,158,832	\$14,337,211	\$10,232,520	\$(4,104,691)

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	—	2,173,777	2,248,777	75,000
5950001	IAT-COMMODITY/SERV	88,133	—	—	—
5950007	IAT-PRINTING	10,200	—	—	—
5950008	IAT-POSTAGE	3,950	—	—	—
5950014	IAT-TELEPHONE	129,092	—	—	—
5950026	IAT-RENTALS	698,638	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	3,068	—	—	—
5950038	IAT-OTHER OPER SERV	50	—	—	—
5950049	IAT-CIVIL SERVICE	27,416	—	—	—
5950050	IAT-ORM INSURANCE	107,102	—	—	—
5950051	IAT-OSUP	6,098	—	—	—
5950052	IAT-LEG. AUDITOR	115,384	—	(12,692)	(12,692)
5950053	IAT-STATE TREASURER	4,429	—	—	—
5950057	IAT-CAP POL-BLD SEC	72,095	—	—	—
5950058	IAT-TECH SVCS	610,268	—	—	—
Total Interagency Transfers:		\$1,875,924	\$2,173,777	\$2,236,085	\$62,308
Total Expenditures for Program 2511		\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)
Total Agency Expenditures:		\$16,932,577	\$24,151,558	\$20,104,023	\$(4,047,535)

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
ED6-LA ECONOMIC DEV FUND	423,063	333,842	—	(333,842)	9417
Total Statutory Dedications	\$423,063	\$333,842	—	\$(333,842)	
Total Sources of Funding:	\$423,063	\$333,842	—	\$(333,842)	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 9417 — 251 Louisiana Economic 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	333,842	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$333,842	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$333,842	—	—	—	—	—	—	—	—

Form 9417 — 251 Louisiana Economic Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Support services provided to the Louisiana Economic Development by the Office of the Secretary - Executive, Management and Finance, Legal, Shared Costs and Internal Audit activities; Fast Start operating expenses and State Economic Competitiveness operating expenses.
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.	
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	Statutory Dedications Form ID 9417 ED6-LA ECONOMIC DEV FUND
Salaries	—	3,471,949	3,471,949	—
Other Compensation	—	111,014	111,014	—
Related Benefits	—	2,092,274	2,092,274	—
TOTAL PERSONAL SERVICES	—	\$5,675,237	\$5,675,237	—
Travel	—	190,810	190,810	—
Operating Services	—	672,473	672,473	—
Supplies	—	150,748	150,748	—
TOTAL OPERATING EXPENSES	—	\$1,014,031	\$1,014,031	—
PROFESSIONAL SERVICES	—	\$951,302	\$951,302	—
Other Charges	—	14,337,211	14,003,369	333,842
Debt Service	—	—	—	—
Interagency Transfers	—	2,173,777	2,173,777	—
TOTAL OTHER CHARGES	—	\$16,510,988	\$16,177,146	\$333,842
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$24,151,558	\$23,817,716	\$333,842

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	3,636,212	3,636,212
Other Compensation	—	111,014	111,014
Related Benefits	—	2,208,585	2,208,585
TOTAL PERSONAL SERVICES	—	\$5,955,811	\$5,955,811
Travel	—	195,332	195,332
Operating Services	—	669,667	669,667
Supplies	—	154,321	154,321
TOTAL OPERATING EXPENSES	—	\$1,019,320	\$1,019,320
PROFESSIONAL SERVICES	—	\$660,287	\$660,287
Other Charges	—	10,232,520	10,232,520
Debt Service	—	—	—
Interagency Transfers	—	2,236,085	2,236,085
TOTAL OTHER CHARGES	—	\$12,468,605	\$12,468,605
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$20,104,023	\$20,104,023

REVENUE COLLECTIONS/INCOME

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	423,063	333,842	—	(333,842)
Total Collections/Income			\$423,063	\$333,842	—	\$(333,842)
TYPE						
Expenditures Source of Funding Form (BR-6)			423,063	333,842	—	(333,842)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$423,063	\$333,842	—	\$(333,842)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10205 — 251 Louisiana Economic Development 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

2511 - Administration

Travel

FY2023-2024 Request	Description
59,224	Administrative Travel includes: Travel by the Secretary and Deputy Secretary for Speaking engagements, meetings with business and government officials, prospects, and also meeting with congressional members, prospects, business and government officials and also conducting economic development activities.
31,200	Conference Travel includes: In and out of state travel for training workshops in areas such as legal, legislative matters and opinions; secretarial, management and accounting seminars, procurement workshops, audit workshops, professional networking opportunities, etc.
104,908	Field travel includes: In and out of state travel for routine administrative tasks and legislative matters; attend board meetings, meetings with business and governmental officials, tradeshows and Louisiana FastStart to travel for training and out-of-state recruitment.
\$195,332	Total Travel

Operating Services

FY2023-2024 Request	Description
96,500	Ad placements in periodicals for Louisiana FastStart program, and online job posts announcements for Louisiana FastStart.
9,810	Business cards and collateral materials for Louisiana FastStart program.
3,950	Cable Service
2,465	Cellphones and mobile devices
105,000	Copier rentals - LaSalle & Iberville Bldgs.
2,538	Employee new hires
3,000	Expenditures for Banking Services
3,000	FastStart - Training
35,304	Internet - LaSalle & Iberville Bldgs.
26,241	Miscellaneous - Federal Express & other Shipping Charges
2,500	P.O Box rental and postage to include shipping services - FedEx, UPS, etc.
2,000	Printers and shredders
500	Room rental - Staff meeting

Operating Services *(continued)*

FY2023-2024 Request	Description
18,500	Routine and Miscellaneous automobile maintenance
358,359	Subscriptions and Memberships
\$669,667	Total Operating Services

Supplies

FY2023-2024 Request	Description
2,182	Automotive - Belts, hoses, filters - fuel, air & oil, etc.
57,235	Automotive - Gasoline, oil, batteries, etc.
18,500	Chairs, telephones, file Cabinets, calculators, storage boxes, service awards, personnel related reference materials, federal, state reference materials, statutes, etc.
46,404	Office Supplies - Pens, Pencils, Copier paper, File folders, etc.
30,000	Training materials for LA FastStart program
\$154,321	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
175,000	State General Fund	
\$175,000		Legal - Provide professional and reliable legal counsel, advice, service assistance, and representation with regard to any and all types and categories of various legal matters and services as needed.
485,287	State General Fund	
\$485,287		To obtain additional development, enhancement, continued integration and support services for the Department's Fastlane and SmallBiz relational database systems, including, but not limited to other projects as may be deemed by the Department or Legislation as a necessary function of LED.
\$660,287	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,209,274	State General Fund	
\$1,209,274		FastStart Initiatives - Contractors - Provides for comprehensive workforce training services, from pre-employment assessment and training that helps companies select the best to customized, job specific training that delivers exactly the right skills a business needs.
7,000,000	State General Fund	
\$7,000,000		FastStart Initiatives - LCTCS-FastStart staff - Provides for comprehensive workforce training services, from pre-employment assessment and training that helps companies select the best to customized, job specific training that delivers exactly the right skills a business needs.
6,916	State General Fund	
\$6,916		Other Charges - Professional Services - Other professional services as deemed necessary.
600,000	State General Fund	
\$600,000		Other Charges - Prof Serv-Louisiana Job Connections-Advertising
10,000	State General Fund	
\$10,000		Special Marketing - Funds are used for escorting prospects, group activities, special events and activities to promote economic activity and stimulate interest in LA as a business location.
1,406,330	State General Fund	
\$1,406,330		State Economic Competitiveness - Funding for state economic competitiveness benchmarking, planning and research initiative. This initiative will focus on economic development strategy and planning by benchmarking state public policies (business taxes, incentives, workforce programs, worker's compensation, etc.) against those competing states to identify gaps and solutions; develop plans for development of ports, airports, transportation and other public infrastructure with a focus on economic development impact; and develop industry-specific strategic plans to protect the competitiveness of mature industries and grow emerging industries.
\$10,232,520	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,861	State General Fund		
\$2,861		STATE CIVIL SERVICE	Act 639 of the 1988 Regular Legislative Session and Act 289 of the 1989 Regular Session required each agency to pay a pro-rata share of the cost of operations of the Comprehensive Public Training Program.
29,994	State General Fund		
\$29,994		STATE CIVIL SERVICE	Act 639 of the 1988 Regular Legislative Session and Act 289 of the 1989 Regular Session required each agency to pay a pro-rata share of the cost of operations of the Louisiana Department of Civil Service.
75,000	State General Fund		
\$75,000		DIVISION OF ADMINISTRATION	Administrative Fees assessed by the Office of Facility Planning and Control for Capital Outlay projects under LED's schedule in HB2.
6,333	State General Fund		
\$6,333		UNIFORM PAYROLL OFFICE	Annual charge for Uniform Payroll Services.
42,776	State General Fund		
\$42,776		PUB SAFETY OFF OF MGMT & FIN	Capitol Annex Security
152	State General Fund		
\$152		DIVISION OF ADMINISTRATION	Dues and Subscriptions
134,726	State General Fund		
\$134,726		OFFICE OF RISK MANAGEMENT	Fees assessed by the Office of Risk Management for insurance such as fire, auto, workman's compensation, and building (NELSOB in Monroe) etc.

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
107,881	State General Fund		
\$107,881		LEGISLATIVE AUDITOR	Fees assessed by the Office of the Legislative Auditor for services rendered.
3,954	State General Fund		
\$3,954		STO - DEPT OF TREASURY	Fees assessed by the State Treasurer.
30,000	State General Fund		
\$30,000		DIVISION OF ADMINISTRATION	IAT - Other Maintenance such as building modifications, painting, Etc.
2,500	State General Fund		
\$2,500		DIVISION OF ADMINISTRATION	LPAA -GPS Service
783,226	State General Fund		
\$783,226		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
14,294	State General Fund		
\$14,294		DIVISION OF ADMINISTRATION	Postage
1,389	State General Fund		
\$1,389		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of state forms
387	State General Fund		
\$387		DIVISION OF ADMINISTRATION	Rentals
437,158	State General Fund		
\$437,158		DIVISION OF ADMINISTRATION	Rentals-Iberville
273,623	State General Fund		
\$273,623		DIVISION OF ADMINISTRATION	Rentals of office space at the LaSalle Bldg
57,312	State General Fund		
\$57,312		DOA-OFFICE OF ST PROCUREMENT	State Procurement consolidation
205,812	State General Fund		
\$205,812		DIVISION OF ADMINISTRATION	Telephone & Telegraph

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
26,707	State General Fund		
\$26,707		ENGINEERING AND OPERATIONS	Topographical Mapping Service
\$2,236,085	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)	23,817,716	(4,095,461)	38,886	(1,895)	—	(12,692)	19,746,554
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	333,842	(333,842)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,151,558	\$(4,429,303)	\$38,886	\$(1,895)	—	\$(12,692)	\$19,746,554

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	333,842	(333,842)	—	—	—	—	—
Total:	\$333,842	\$(333,842)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,471,949	—	—	(62,692)	—	—	3,409,257
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	2,092,274	—	—	(14,203)	—	—	2,078,071
TOTAL PERSONAL SERVICES	\$5,675,237	—	—	\$(76,895)	—	—	\$5,598,342
Travel	190,810	—	4,522	—	—	—	195,332
Operating Services	672,473	(18,310)	15,504	—	—	—	669,667
Supplies	150,748	—	3,573	—	—	—	154,321
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	\$23,599	—	—	—	\$1,019,320
PROFESSIONAL SERVICES	\$951,302	\$(306,302)	\$15,287	—	—	—	\$660,287
Other Charges	14,337,211	(4,104,691)	—	—	—	—	10,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,173,777	—	—	75,000	—	(12,692)	2,236,085
TOTAL OTHER CHARGES	\$16,510,988	\$(4,104,691)	—	\$75,000	—	\$(12,692)	\$12,468,605
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,151,558	\$(4,429,303)	\$38,886	\$(1,895)	—	\$(12,692)	\$19,746,554
Classified	22	—	—	—	—	—	22
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	—	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,095,461)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(333,842)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,429,303)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(18,310)
Supplies	—
TOTAL OPERATING EXPENSES	\$(18,310)
PROFESSIONAL SERVICES	\$(637,333)
Other Charges	(3,773,660)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,773,660)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,429,303)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 11968 — 251 - Carryfwd Adjustment non recur

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	\$331,031
Other Charges	(331,031)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(331,031)
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)	38,886
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,845)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,041

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,522
Operating Services	15,504
Supplies	3,573
TOTAL OPERATING EXPENSES	\$23,599
PROFESSIONAL SERVICES	\$7,442
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,041

Positions

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

Form 11755 — 251 INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,845
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,845

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$7,845
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,845

Positions

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

Form 11720 — 251 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(76,895)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(76,895)

Expenditures

	Amount
Salaries	(62,692)
Other Compensation	—
Related Benefits	(14,203)
TOTAL PERSONAL SERVICES	\$(76,895)
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	\$(76,895)

Positions

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

Form 12544 — 251- IAT Facility Planning & Control

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
TOTAL OTHER CHARGES	\$75,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 11723 — 251 - IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,692)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,692)

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	(12,692)
TOTAL OTHER CHARGES	\$(12,692)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,692)

Positions

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

PROGRAM SUMMARY STATEMENT

2511 - Administration

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)	23,817,716	(4,095,461)	38,886	(1,895)	—	(12,692)	19,746,554
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	333,842	(333,842)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,151,558	\$(4,429,303)	\$38,886	\$(1,895)	—	\$(12,692)	\$19,746,554

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	333,842	(333,842)	—	—	—	—	—
Total:	\$333,842	\$(333,842)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,471,949	—	—	(62,692)	—	—	3,409,257
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	2,092,274	—	—	(14,203)	—	—	2,078,071
TOTAL PERSONAL SERVICES	\$5,675,237	—	—	\$(76,895)	—	—	\$5,598,342
Travel	190,810	—	4,522	—	—	—	195,332
Operating Services	672,473	(18,310)	15,504	—	—	—	669,667
Supplies	150,748	—	3,573	—	—	—	154,321
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	\$23,599	—	—	—	\$1,019,320
PROFESSIONAL SERVICES	\$951,302	\$(306,302)	\$15,287	—	—	—	\$660,287
Other Charges	14,337,211	(4,104,691)	—	—	—	—	10,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,173,777	—	—	75,000	—	(12,692)	2,236,085
TOTAL OTHER CHARGES	\$16,510,988	\$(4,104,691)	—	\$75,000	—	\$(12,692)	\$12,468,605
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,151,558	\$(4,429,303)	\$38,886	\$(1,895)	—	\$(12,692)	\$19,746,554
Classified	22	—	—	—	—	—	22
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	—	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,095,461)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(333,842)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,429,303)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(18,310)
Supplies	—
TOTAL OPERATING EXPENSES	\$(18,310)
PROFESSIONAL SERVICES	\$(637,333)
Other Charges	(3,773,660)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,773,660)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,429,303)

Positions

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

Statutory Dedications

	Amount
Louisiana Economic Development Fund	(333,842)
Total:	\$(333,842)

**Supporting Detail
Means of Financing**

Description	Amount
Louisiana Economic Development Fund	(333,842)
State General Fund	(4,095,461)
Total:	\$(4,429,303)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(18,310)
Total:		\$(18,310)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(637,333)
Total:		\$(637,333)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,773,660)
Total:		\$(3,773,660)

Form 11659 — Standard Inflation Adjustment

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,886
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,845)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,041

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,522
Operating Services	15,504
Supplies	3,573
TOTAL OPERATING EXPENSES	\$23,599
PROFESSIONAL SERVICES	\$7,442
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,041

Positions

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

Statutory Dedications

	Amount
Louisiana Economic Development Fund	(7,845)
Total:	\$(7,845)

**Supporting Detail
Means of Financing**

Description	Amount
Louisiana Economic Development Fund	(7,845)
State General Fund	38,886
Total:	\$31,041

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,522
Total:		\$4,522

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	15,504
Total:		\$15,504

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,573
Total:		\$3,573

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,442
Total:		\$7,442

Form 11968 — 251 - Carryfwd Adjustment non recur

2511 - Administration

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	\$331,031
Other Charges	(331,031)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(331,031)
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
Louisiana Economic Development Fund	—
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 11755 — 251 INFLATION ADJUSTMENT

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,845
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,845

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$7,845
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,845

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Economic Development Fund	7,845
Total:	\$7,845

Question	Narrative Response
Explain the need for this request.	Correct Inflation base adjustment.
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 11720 — 251 - Compulsory Adjustments

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(76,895)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(76,895)

EXPENDITURES

	Amount
Salaries	(62,692)
Other Compensation	—
Related Benefits	(14,203)
TOTAL PERSONAL SERVICES	\$(76,895)
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	\$(76,895)

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.	This Adjustment is for 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 a salary market increase for employees belonging to the Office of the Secretary
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 12544 — 251- IAT Facility Planning & Control

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
TOTAL OTHER CHARGES	\$75,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

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.	Facility Planning and Control - Administrative expenses related to Capital Outlay projects.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Administrative expenses related to Capital Outlay projects won't be funded.
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 11723 — 251 - IAT Adjustment

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(12,692)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,692)

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	(12,692)
TOTAL OTHER CHARGES	\$(12,692)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,692)

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.	Funds to cover IAT shortfalls associated Technology services and Other Maintenance
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	These funds are being re-aligned from Operating
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

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)	23,817,716	(4,071,162)	357,469	20,104,023
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	333,842	(333,842)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,151,558	\$(4,405,004)	\$357,469	\$20,104,023
Salaries	3,471,949	(62,692)	226,955	3,636,212
Other Compensation	111,014	—	—	111,014
Related Benefits	2,092,274	(14,203)	130,514	2,208,585
TOTAL PERSONAL SERVICES	\$5,675,237	\$(76,895)	\$357,469	\$5,955,811
Travel	190,810	4,522	—	195,332
Operating Services	672,473	(2,806)	—	669,667
Supplies	150,748	3,573	—	154,321
TOTAL OPERATING EXPENSES	\$1,014,031	\$5,289	—	\$1,019,320
PROFESSIONAL SERVICES	\$951,302	\$(291,015)	—	\$660,287
Other Charges	14,337,211	(4,104,691)	—	10,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,173,777	62,308	—	2,236,085
TOTAL OTHER CHARGES	\$16,510,988	\$(4,042,383)	—	\$12,468,605
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,151,558	\$(4,405,004)	\$357,469	\$20,104,023
Classified	22	—	2	24
Unclassified	13	—	1	14
TOTAL AUTHORIZED T.O. POSITIONS	35	—	3	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2511 Administration
STATE GENERAL FUND (Direct)	357,469	357,469
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	\$357,469	\$357,469
Salaries	226,955	226,955
Other Compensation	—	—
Related Benefits	130,514	130,514
TOTAL SALARIES	\$357,469	\$357,469
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	\$357,469	\$357,469
Classified	2	2
Unclassified	1	1
TOTAL AUTHORIZED T.O. POSITIONS	3	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

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)	23,817,716	(4,071,162)	357,469	20,104,023
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	333,842	(333,842)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,151,558	\$(4,405,004)	\$357,469	\$20,104,023
Salaries	3,471,949	(62,692)	226,955	3,636,212
Other Compensation	111,014	—	—	111,014
Related Benefits	2,092,274	(14,203)	130,514	2,208,585
TOTAL PERSONAL SERVICES	\$5,675,237	\$(76,895)	\$357,469	\$5,955,811
Travel	190,810	4,522	—	195,332
Operating Services	672,473	(2,806)	—	669,667
Supplies	150,748	3,573	—	154,321
TOTAL OPERATING EXPENSES	\$1,014,031	\$5,289	—	\$1,019,320
PROFESSIONAL SERVICES	\$951,302	\$(291,015)	—	\$660,287
Other Charges	14,337,211	(4,104,691)	—	10,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,173,777	62,308	—	2,236,085
TOTAL OTHER CHARGES	\$16,510,988	\$(4,042,383)	—	\$12,468,605
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$24,151,558	\$(4,405,004)	\$357,469	\$20,104,023
Classified	22	—	2	24
Unclassified	13	—	1	14
TOTAL AUTHORIZED T.O. POSITIONS	35	—	3	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 12539 — 251 - Personnel Technical

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	357,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$357,469

EXPENDITURES

	Amount
Salaries	226,955
Other Compensation	—
Related Benefits	130,514
TOTAL PERSONAL SERVICES	\$357,469
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	\$357,469

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

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 the Business Development Program and 1 from the Business Incentive 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)	23,817,716	(4,071,162)	357,469	—	20,104,023
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	333,842	(333,842)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023
Salaries	3,471,949	(62,692)	226,955	—	3,636,212
Other Compensation	111,014	—	—	—	111,014
Related Benefits	2,092,274	(14,203)	130,514	—	2,208,585
TOTAL PERSONAL SERVICES	\$5,675,237	\$(76,895)	\$357,469	—	\$5,955,811
Travel	190,810	4,522	—	—	195,332
Operating Services	672,473	(2,806)	—	—	669,667
Supplies	150,748	3,573	—	—	154,321
TOTAL OPERATING EXPENSES	\$1,014,031	\$5,289	—	—	\$1,019,320
PROFESSIONAL SERVICES	\$951,302	\$(291,015)	—	—	\$660,287
Other Charges	14,337,211	(4,104,691)	—	—	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,173,777	62,308	—	—	2,236,085
TOTAL OTHER CHARGES	\$16,510,988	\$(4,042,383)	—	—	\$12,468,605
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023
Classified	22	—	2	—	24
Unclassified	13	—	1	—	14
TOTAL AUTHORIZED T.O. POSITIONS	35	—	3	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	333,842	(333,842)	—	—	—
Total:	\$333,842	\$(333,842)	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

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)	23,817,716	(4,071,162)	357,469	—	20,104,023
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	333,842	(333,842)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023
Salaries	3,471,949	(62,692)	226,955	—	3,636,212
Other Compensation	111,014	—	—	—	111,014
Related Benefits	2,092,274	(14,203)	130,514	—	2,208,585
TOTAL PERSONAL SERVICES	\$5,675,237	\$(76,895)	\$357,469	—	\$5,955,811
Travel	190,810	4,522	—	—	195,332
Operating Services	672,473	(2,806)	—	—	669,667
Supplies	150,748	3,573	—	—	154,321
TOTAL OPERATING EXPENSES	\$1,014,031	\$5,289	—	—	\$1,019,320
PROFESSIONAL SERVICES	\$951,302	\$(291,015)	—	—	\$660,287
Other Charges	14,337,211	(4,104,691)	—	—	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,173,777	62,308	—	—	2,236,085
TOTAL OTHER CHARGES	\$16,510,988	\$(4,042,383)	—	—	\$12,468,605
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023
Classified	22	—	2	—	24
Unclassified	13	—	1	—	14
TOTAL AUTHORIZED T.O. POSITIONS	35	—	3	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	333,842	(333,842)	—	—	—
Total:	\$333,842	\$(333,842)	—	—	—



This page has been intentionally left blank

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)	16,509,514	23,817,716	(4,071,162)	357,469	—	20,104,023	(3,713,693)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	423,063	333,842	(333,842)	—	—	—	(333,842)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,932,577	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023	\$(4,047,535)

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	423,063	333,842	(333,842)	—	—	—	(333,842)
Total:	\$423,063	\$333,842	\$(333,842)	—	—	—	\$(333,842)

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	3,112,321	3,471,949	(62,692)	226,955	—	3,636,212	164,263
Other Compensation	41,027	111,014	—	—	—	111,014	—
Related Benefits	1,734,473	2,092,274	(14,203)	130,514	—	2,208,585	116,311
TOTAL PERSONAL SERVICES	\$4,887,822	\$5,675,237	\$(76,895)	\$357,469	—	\$5,955,811	\$280,574
Travel	83,626	190,810	4,522	—	—	195,332	4,522
Operating Services	400,357	672,473	(2,806)	—	—	669,667	(2,806)
Supplies	62,330	150,748	3,573	—	—	154,321	3,573
TOTAL OPERATING EXPENSES	\$546,313	\$1,014,031	\$5,289	—	—	\$1,019,320	\$5,289
PROFESSIONAL SERVICES	\$463,686	\$951,302	\$(291,015)	—	—	\$660,287	\$(291,015)
Other Charges	9,158,832	14,337,211	(4,104,691)	—	—	10,232,520	(4,104,691)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,875,924	2,173,777	62,308	—	—	2,236,085	62,308
TOTAL OTHER CHARGES	\$11,034,756	\$16,510,988	\$(4,042,383)	—	—	\$12,468,605	\$(4,042,383)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,932,577	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023	\$(4,047,535)
Classified	22	22	—	2	—	24	2
Unclassified	13	13	—	1	—	14	1
TOTAL AUTHORIZED T.O. POSITIONS	35	35	—	3	—	38	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

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)	16,509,514	23,817,716	(4,071,162)	357,469	—	20,104,023	(3,713,693)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	423,063	333,842	(333,842)	—	—	—	(333,842)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,932,577	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023	\$(4,047,535)

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	423,063	333,842	(333,842)	—	—	—	(333,842)
Total:	\$423,063	\$333,842	\$(333,842)	—	—	—	\$(333,842)

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	3,112,321	3,471,949	(62,692)	226,955	—	3,636,212	164,263
Other Compensation	41,027	111,014	—	—	—	111,014	—
Related Benefits	1,734,473	2,092,274	(14,203)	130,514	—	2,208,585	116,311
TOTAL PERSONAL SERVICES	\$4,887,822	\$5,675,237	\$(76,895)	\$357,469	—	\$5,955,811	\$280,574
Travel	83,626	190,810	4,522	—	—	195,332	4,522
Operating Services	400,357	672,473	(2,806)	—	—	669,667	(2,806)
Supplies	62,330	150,748	3,573	—	—	154,321	3,573
TOTAL OPERATING EXPENSES	\$546,313	\$1,014,031	\$5,289	—	—	\$1,019,320	\$5,289
PROFESSIONAL SERVICES	\$463,686	\$951,302	\$(291,015)	—	—	\$660,287	\$(291,015)
Other Charges	9,158,832	14,337,211	(4,104,691)	—	—	10,232,520	(4,104,691)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,875,924	2,173,777	62,308	—	—	2,236,085	62,308
TOTAL OTHER CHARGES	\$11,034,756	\$16,510,988	\$(4,042,383)	—	—	\$12,468,605	\$(4,042,383)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,932,577	\$24,151,558	\$(4,405,004)	\$357,469	—	\$20,104,023	\$(4,047,535)
Classified	22	22	—	2	—	24	2
Unclassified	13	13	—	1	—	14	1
TOTAL AUTHORIZED T.O. POSITIONS	35	35	—	3	—	38	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

SUNSET REVIEW

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

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2023 - 2024
 Report Date: 10/20/22

2511 - Administration

12901 - 251 - SUNSET REVIEW BUDGET

Question and Narrative Response
Activity: Provide the name and brief description.
One Stop Licensing Program
Legal Citation & Year-Example: R.S. 99:1234(1999)
R.S. 51:936.1
If funded before, when & why was funding removed?
N/A
Funding requested in prior years? Yes/No, Explain
NO

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

LOUISIANA WORKFORCE COMMISSION

FY 2023-24 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
DEPT: Economic Development **BUDGET UNIT: Office of the Secretary** **PROGRAM: Administration** **DATE: October 20, 2022**

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Louisiana FastStart program was transferred from Office of Business to Office of the Secretary in FY 09-10 Budget Request. Louisiana FastStart provides a turnkey workforce solution for business expansion and recruitment projects. This program assists in Louisiana' Business recruitment and expansion efforts by fully and definitively addressing a top company concern- the availability of trained/qualified employees. Louisiana Fast start delivers comprehensive workforce training services, from pre-employment assessment and training that help companies "select the best" to customized, job specific training that delivers exactly the right skills a business needs.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any **unusual** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$13,238,311	\$0	\$0	\$2,811	0	\$13,241,122	EXISTING OPERATING BUDGET FOR 2022-23
						Continuation Adjustments for 2023-24 (list below):
(\$3,329,131)	\$0	\$0	(\$2,811)		(\$3,331,942)	Non-Recurring - CB-4
\$16,096					\$16,096	CB-5 - Inflation
(\$5,207)					(\$5,207)	CB-6 - Performance Adjustments - FastStart Training
\$9,442		\$0			\$9,442	CB-8 - Means of Financing Change
(\$3,308,800)	\$0	\$0	(\$2,811)	\$0	(\$3,311,611)	Total Continuation Adjustments
						New/Expanded Adjustments for 2023-24:
\$0			\$0		\$0	Total New-Expanded Adjustments
						Technical Adjustments for 2023-24:
			\$0		\$0	Total Technical Adjustments
(\$3,308,800)	\$0	\$0	(\$2,811)		(\$3,311,611)	Total Adjustments for 2023-24
\$9,929,511	\$0	\$0	\$0	\$0	\$9,929,511	TOTAL OPERATING BUDGET REQUESTED FOR 2023-24

FY 2023-24 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Economic Development		BUDGET UNIT: Office of the Secretary		PROGRAM: Administration		DATE: November 1, 2022	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Existing Operating Budget FY 2022-23	Total Budget Request FY 2023-24	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$5,462,834	\$7,956,707	\$8,688,825	\$13,238,311	\$9,929,511	(\$3,308,800)	-25.0%
Interagency Transfers:							
Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Self-generated Revenue:							
Fees and Self-Generated - Business Incentives Fees				\$0	\$0	\$0	#DIV/0!
Statutory Dedications:							
LA Economic Development Fund	\$5,550,543	\$356,248	\$226,387	\$2,811	\$0	(\$2,811)	-100.0%
Rapid Response	\$0	\$0	\$0	\$0	\$0	\$0	0
Federal Funds:							
Interim Emergency Board							
Total Financing	\$11,013,377	\$8,312,955	\$8,915,212	\$13,241,122	\$9,929,511	(\$3,311,611)	-25.0%

FY 2023-24 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW WFC-3
DEPT: Economic Development BUDGET UNIT: Office of the Secretary PROGRAM: Administration DATE: November 1, 2022

PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2019-20	Prior Year (Actual) 2020-21	Prior Year (Actual) FY 21-22	Existing Budget (Estimated) FY 2022-23	Total Budget Request (Projected) FY 2023-24	Change From Existing to Requested
Number of participants	n/a				0	0
Cost per participant	n/a				\$0	\$0
Cost per completer	n/a	n/a	n/a	n/a	\$0	\$0
Completion rate	n/a	n/a	n/a	n/a	0.0%	0.0%
Placement rate	n/a	n/a	n/a	n/a	0.0%	0.0%
Supplementary Data						
Number of participants who exited program	n/a	n/a	n/a	n/a	0	0
Number of program completers	n/a	n/a	n/a	n/a	0	0
Number of job placements	n/a	n/a	n/a	n/a	0	0
Number of continuing education placements	n/a	n/a	n/a	n/a	0	0
					0	0
					0	0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

See Operational Plan in Office of the Secretary.

PROGRAM STRENGTHS

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Agency Agreement Between DED - Office of Business Development (252) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

Fiscal Year 2023-2024 DED - Office of Business Development (252) is budgeted to receive the following revenue
(Agency Name and #)

1 Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :
Providing support to the Coastal Assistance Center Initiative (CTAC)
DED \$125,000

[Signature]
Recipient Agency Fiscal Officer Date 10/17/22

[Signature]
Sending Agency Fiscal Officer / Janice Lansing Date 10/17/22

E: The Receiving Agency's responsibility to ensure the execution of this Agreement
Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IAT expense.

Page

INTERAGENCY AGREEMENT
BR-198
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Dept. of Economic Development - Office of the Secretary (05-251)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Dept. of Economic Development - Office of the Secretary (05-251) by Interagency Transfer for the following reason(s)
(Agency Name and #)

The reason for this Interagency Agreement is To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

12/12/2023
12/12/2023

Recipient Agency Fiscal Officer Date
Stacy D. Burkens

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA's as documentation for IAT revenues and IAT expense).



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

September 30, 2022

Mr. Donald Pierson, Jr.
Secretary
Department of Economic Development
Post Office Box 94185
Baton Rouge, Louisiana 70804

Dear Secretary Pierson,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$107,881 for the 2023-2024 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mike Waguespack', written over a circular stamp or seal.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:tmp
Allocation Letter 2024-ID 3325

INTERAGENCY AGREEMENT

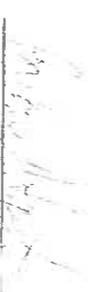
BR 198
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Dept. of Economic Development- Office of the Secretary (05-251)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Dept. of Economic Development - Office of the Secretary (05-251) by Interagency Transfer for the following reason(s)
(Agency Name and #)

The reason for this Interagency Agreement is: To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36

 _____ Date _____
Receiving Agency Fiscal Officer
 _____ Date 10/6/22
Sending Agency Fiscal Officer

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement (with their Budget Request) (and any subsequent BA 7s as documentation for I.A.T. revenues and I.A.T. expense)



This page has been intentionally left blank

