

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,042,962	\$40,045,648	\$57,580,524	\$36,118,790	\$36,061,332	(\$21,519,192)	(37.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,491	\$125,000	\$125,000	\$125,000	\$175,000	\$50,000	40.00%
FEES & SELF-GENERATED	\$2,173,927	\$5,550,211	\$7,107,024	\$6,307,012	\$6,132,364	(\$974,660)	(13.71%)
STATUTORY DEDICATIONS	\$2,233,987	\$3,755,000	\$6,358,257	\$2,000,000	\$2,000,000	(\$4,358,257)	(68.54%)
FEDERAL FUNDS	\$1,027,753	\$183,333	\$2,080,115	\$183,333	\$6,550,335	\$4,470,220	214.90%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,631,121</b>	<b>\$49,659,192</b>	<b>\$73,250,920</b>	<b>\$44,734,135</b>	<b>\$50,919,031</b>	<b>(\$22,331,889)</b>	<b>(30.49%)</b>
Classified	63	63	63	63	63	0	0%
Unclassified	50	50	50	50	50	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>113</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>118</b>	<b>4</b>	<b>4%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**251 - Office of the Secretary**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,509,514	\$19,722,255	\$23,817,716	\$19,839,399	\$20,085,905	(\$3,731,811)	(15.67%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$423,063	\$0	\$333,842	\$0	\$0	(\$333,842)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,932,577</b>	<b>\$19,722,255</b>	<b>\$24,151,558</b>	<b>\$19,839,399</b>	<b>\$20,085,905</b>	<b>(\$4,065,653)</b>	<b>(16.83%)</b>
Classified	22	22	22	22	24	2	9.09%
Unclassified	13	13	13	13	14	1	7.69%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>	<b>8.57%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>	<b>9%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**252 - Office of Business Development**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,533,448	\$20,323,393	\$33,762,808	\$16,279,391	\$15,975,427	(\$17,787,381)	(52.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,491	\$125,000	\$125,000	\$125,000	\$175,000	\$50,000	40.00%
FEES & SELF-GENERATED	\$2,173,927	\$5,550,211	\$7,107,024	\$6,307,012	\$6,132,364	(\$974,660)	(13.71%)
STATUTORY DEDICATIONS	\$1,810,924	\$3,755,000	\$6,024,415	\$2,000,000	\$2,000,000	(\$4,024,415)	(66.80%)
FEDERAL FUNDS	\$1,027,753	\$183,333	\$2,080,115	\$183,333	\$6,550,335	\$4,470,220	214.90%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,698,544</b>	<b>\$29,936,937</b>	<b>\$49,099,362</b>	<b>\$24,894,736</b>	<b>\$30,833,126</b>	<b>(\$18,266,236)</b>	<b>(37.20%)</b>
Classified	41	41	41	41	39	(2)	(4.88%)
Unclassified	37	37	37	37	36	(1)	(2.70%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>75</b>	<b>(3)</b>	<b>(3.85%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>78</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>1</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**251 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,817,716	\$0	\$0	\$333,842	\$0	\$24,151,558	35	Existing Operating Budget as of 12/01/2022
(\$4,168,049)	\$0	\$0	(\$333,842)	\$0	(\$4,501,891)	0	Statewide Adjustments
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Other Adjustments
\$361,238	\$0	\$0	\$0	\$0	\$361,238	3	Other Technical Adjustments
<b>\$20,085,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,085,905</b>	<b>38</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,846)	\$0	\$0	\$0	\$0	(\$75,846)	0	Attrition Adjustment
\$7,186	\$0	\$0	\$0	\$0	\$7,186	0	Capitol Park Security
(\$838)	\$0	\$0	\$0	\$0	(\$838)	0	Civil Service Fees
\$2,060	\$0	\$0	\$0	\$0	\$2,060	0	Civil Service Pay Scale Adjustment
\$4,757	\$0	\$0	\$0	\$0	\$4,757	0	Civil Service Training Series
\$8,041	\$0	\$0	\$0	\$0	\$8,041	0	Group Insurance Rate Adjustment for Active Employees
\$14,254	\$0	\$0	\$0	\$0	\$14,254	0	Group Insurance Rate Adjustment for Retirees
(\$12,692)	\$0	\$0	\$0	\$0	(\$12,692)	0	Legislative Auditor Fees
\$73,982	\$0	\$0	\$0	\$0	\$73,982	0	Market Rate Classified
(\$179,773)	\$0	\$0	\$0	\$0	(\$179,773)	0	Non-recurring 27th Pay Period
(\$4,095,461)	\$0	\$0	(\$333,842)	\$0	(\$4,429,303)	0	Non-recurring Carryforwards
(\$1,822)	\$0	\$0	\$0	\$0	(\$1,822)	0	Office of State Procurement
\$17,229	\$0	\$0	\$0	\$0	\$17,229	0	Office of Technology Services (OTS)
\$16,441	\$0	\$0	\$0	\$0	\$16,441	0	Related Benefits Base Adjustment
\$15,146	\$0	\$0	\$0	\$0	\$15,146	0	Rent in State-Owned Buildings
\$27,101	\$0	\$0	\$0	\$0	\$27,101	0	Retirement Rate Adjustment
(\$21,176)	\$0	\$0	\$0	\$0	(\$21,176)	0	Risk Management
\$32,924	\$0	\$0	\$0	\$0	\$32,924	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	State Treasury Fees
\$411	\$0	\$0	\$0	\$0	\$411	0	UPS Fees
<b>(\$4,168,049)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$333,842)</b>	<b>\$0</b>	<b>(\$4,501,891)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**251 - Office of the Secretary**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.
<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$361,238	\$0	\$0	\$0	\$0	\$361,238	3	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.
<b>\$361,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,238</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**252 - Office of Business Development**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,762,808	\$125,000	\$7,107,024	\$6,024,415	\$2,080,115	\$49,099,362	78	Existing Operating Budget as of 12/01/2022
(\$15,198,031)	\$0	(\$1,362,772)	(\$2,269,415)	(\$1,896,782)	(\$20,727,000)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	(\$1,755,000)	\$0	(\$3,755,000)	0	Non-Recurring Other
\$0	\$50,000	\$0	\$0	\$6,367,002	\$6,417,002	0	Other Adjustments
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	New and Expanded
(\$227,150)	\$0	(\$134,088)	\$0	\$0	(\$361,238)	(3)	Other Technical Adjustments
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$15,975,427</b>	<b>\$175,000</b>	<b>\$6,132,364</b>	<b>\$2,000,000</b>	<b>\$6,550,335</b>	<b>\$30,833,126</b>	<b>75</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$106,136)	\$0	(\$40,560)	\$0	\$0	(\$146,696)	0	Attrition Adjustment
\$1,198	\$0	\$645	\$0	\$0	\$1,843	0	Civil Service Pay Scale Adjustment
\$2,620	\$0	\$1,123	\$0	\$0	\$3,743	0	Civil Service Training Series
\$13,915	\$0	\$6,236	\$0	\$0	\$20,151	0	Group Insurance Rate Adjustment for Active Employees
\$84,408	\$0	\$39,294	\$0	\$0	\$123,702	0	Market Rate Classified
(\$292,952)	\$0	(\$51,697)	\$0	\$0	(\$344,649)	0	Non-recurring 27th Pay Period
(\$13,439,415)	\$0	(\$1,556,813)	(\$2,269,415)	(\$1,896,782)	(\$19,162,425)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project.
\$188,120	\$0	\$83,320	\$0	\$0	\$271,440	0	Related Benefits Base Adjustment
\$38,480	\$0	\$17,102	\$0	\$0	\$55,582	0	Retirement Rate Adjustment
\$311,731	\$0	\$138,578	\$0	\$0	\$450,309	0	Salary Base Adjustment
<b>(\$15,198,031)</b>	<b>\$0</b>	<b>(\$1,362,772)</b>	<b>(\$2,269,415)</b>	<b>(\$1,896,782)</b>	<b>(\$20,727,000)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	Provides a means of financing substitution due to a stabilization of Fees and Self-generated Revenue collections.
<b>(\$522,200)</b>	<b>\$0</b>	<b>\$522,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**252 - Office of Business Development**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,755,000)	\$0	(\$1,755,000)	0	Non-recurs funding from Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000), Small Business Recruitment Fund (\$500,000), and Small Business Innovation Fund (\$150,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2022-2023.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurs funding provided for support of the state office of rural development for the development and revitalization of rural areas in the state relative to ACT 331 of the 2021 Regular Legislative Session.
(\$2,000,000)	\$0	\$0	(\$1,755,000)	\$0	(\$3,755,000)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**252 - Office of Business Development**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$616,667	\$616,667	0	Provides additional budget authority due to an increase in grant awards from the Small Business Administration (SBA), which is used to fund the Louisiana the State Export Trade and Promotion (STEP) program. The SBA has increased the department's existing award by \$300,000 and extended the date of the award to 9/23/2023. Additionally, the department has received a new award of \$500,000 which will expire 9/30/2024. This adjustment will provide the budget authority necessary in FY 2023-2024 for the overlapping awards.
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	Provides additional budget authority for various services provided to state agencies including; contracting for economic impact studies, provision of technical experts, and cohosting events.
\$0	\$0	\$0	\$0	\$5,750,335	\$5,750,335	0	Provides budget authority and four (4) Authorized Other Charges positions to begin the initial disbursement of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113 million has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs.
<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,367,002</b>	<b>\$6,417,002</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Provides funding for the Small and Emerging Business Development (SEBD) Program. These funds will support an increase in the number of Strategic Research engagements conducted per year, provide access to peer learning in new regions through additional CEO Roundtable series, and launch new pilot initiatives focused on accelerating growth of small and emerging businesses.
<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>0</b>	<b>Total</b>

**252 - Office of Business Development**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,428	\$0	(\$68,428)	\$0	\$0	\$0	0	Transfers authorized position and associated funding from the Business Incentives Program to the Business Development Program due to changes in the organizational structure of the department.
(\$295,578)	\$0	(\$65,660)	\$0	\$0	(\$361,238)	(3)	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.
(\$227,150)	\$0	(\$134,088)	\$0	\$0	(\$361,238)	(3)	<b>Total</b>

**Adjustments Report**

**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,580,524	\$125,000	\$7,107,024	\$6,358,257	\$2,080,115	\$73,250,920	113	Existing Operating Budget
(\$19,366,080)	\$0	(\$1,362,772)	(\$2,603,257)	(\$1,896,782)	(\$25,228,891)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	(\$1,755,000)	\$0	(\$3,755,000)	0	Non-Recurring Other
\$75,000	\$50,000	\$0	\$0	\$6,367,002	\$6,492,002	0	Other Adjustments
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	New and Expanded
\$134,088	\$0	(\$134,088)	\$0	\$0	\$0	0	Other Technical Adjustments
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$36,061,332</b>	<b>\$175,000</b>	<b>\$6,132,364</b>	<b>\$2,000,000</b>	<b>\$6,550,335</b>	<b>\$50,919,031</b>	<b>113</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$181,982)	\$0	(\$40,560)	\$0	\$0	(\$222,542)	0	Attrition Adjustment
\$7,186	\$0	\$0	\$0	\$0	\$7,186	0	Capitol Park Security
(\$838)	\$0	\$0	\$0	\$0	(\$838)	0	Civil Service Fees
\$3,258	\$0	\$645	\$0	\$0	\$3,903	0	Civil Service Pay Scale Adjustment
\$7,377	\$0	\$1,123	\$0	\$0	\$8,500	0	Civil Service Training Series
\$21,956	\$0	\$6,236	\$0	\$0	\$28,192	0	Group Insurance Rate Adjustment for Active Employees
\$14,254	\$0	\$0	\$0	\$0	\$14,254	0	Group Insurance Rate Adjustment for Retirees
(\$12,692)	\$0	\$0	\$0	\$0	(\$12,692)	0	Legislative Auditor Fees
\$158,390	\$0	\$39,294	\$0	\$0	\$197,684	0	Market Rate Classified
(\$472,725)	\$0	(\$51,697)	\$0	\$0	(\$524,422)	0	Non-recurring 27th Pay Period
(\$17,534,876)	\$0	(\$1,556,813)	(\$2,603,257)	(\$1,896,782)	(\$23,591,728)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project.
(\$1,822)	\$0	\$0	\$0	\$0	(\$1,822)	0	Office of State Procurement
\$17,229	\$0	\$0	\$0	\$0	\$17,229	0	Office of Technology Services (OTS)
\$204,561	\$0	\$83,320	\$0	\$0	\$287,881	0	Related Benefits Base Adjustment
\$15,146	\$0	\$0	\$0	\$0	\$15,146	0	Rent in State-Owned Buildings
\$65,581	\$0	\$17,102	\$0	\$0	\$82,683	0	Retirement Rate Adjustment
(\$21,176)	\$0	\$0	\$0	\$0	(\$21,176)	0	Risk Management
\$344,655	\$0	\$138,578	\$0	\$0	\$483,233	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	State Treasury Fees
\$411	\$0	\$0	\$0	\$0	\$411	0	UPS Fees
<b>(\$19,366,080)</b>	<b>\$0</b>	<b>(\$1,362,772)</b>	<b>(\$2,603,257)</b>	<b>(\$1,896,782)</b>	<b>(\$25,228,891)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	Provides a means of financing substitution due to a stabilization of Fees and Self-generated Revenue collections.
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,755,000)	\$0	(\$1,755,000)	0	Non-recurs funding from Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000), Small Business Recruitment Fund (\$500,000), and Small Business Innovation Fund (\$150,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2022-2023.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurs funding provided for support of the state office of rural development for the development and revitalization of rural areas in the state relative to ACT 331 of the 2021 Regular Legislative Session.
(\$2,000,000)	\$0	\$0	(\$1,755,000)	\$0	(\$3,755,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$616,667	\$616,667	0	Provides additional budget authority due to an increase in grant awards from the Small Business Administration (SBA), which is used to fund the Louisiana the State Export Trade and Promotion (STEP) program. The SBA has increased the department's existing award by \$300,000 and extended the date of the award to 9/23/2023. Additionally, the department has received a new award of \$500,000 which will expire 9/30/2024. This adjustment will provide the budget authority necessary in FY 2023-2024 for the overlapping awards.
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	Provides additional budget authority for various services provided to state agencies including; contracting for economic impact studies, provision of technical experts, and cohosting events.
\$0	\$0	\$0	\$0	\$5,750,335	\$5,750,335	0	Provides budget authority and four (4) Authorized Other Charges positions to begin the initial disbursement of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113 million has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs.
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.
<b>\$75,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,367,002</b>	<b>\$6,492,002</b>	<b>0</b>	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Provides funding for the Small and Emerging Business Development (SEBD) Program. These funds will support an increase in the number of Strategic Research engagements conducted per year, provide access to peer learning in new regions through additional CEO Roundtable series, and launch new pilot initiatives focused on accelerating growth of small and emerging businesses.
<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,428	\$0	(\$68,428)	\$0	\$0	\$0	0	Transfers authorized position and associated funding from the Business Incentives Program to the Business Development Program due to changes in the organizational structure of the department.
\$65,660	\$0	(\$65,660)	\$0	\$0	\$0	0	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.
<b>\$134,088</b>	<b>\$0</b>	<b>(\$134,088)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2511 - Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,817,716	\$0	\$0	\$333,842	\$0	\$24,151,558	35	Existing Operating Budget as of 12/01/2022
(\$4,168,049)	\$0	\$0	(\$333,842)	\$0	(\$4,501,891)	0	Statewide Adjustments
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Other Adjustments
\$361,238	\$0	\$0	\$0	\$0	\$361,238	3	Other Technical Adjustments
<b>\$20,085,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,085,905</b>	<b>38</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$75,846)	\$0	\$0	\$0	\$0	(\$75,846)	0	Attrition Adjustment
\$7,186	\$0	\$0	\$0	\$0	\$7,186	0	Capitol Park Security
(\$838)	\$0	\$0	\$0	\$0	(\$838)	0	Civil Service Fees
\$2,060	\$0	\$0	\$0	\$0	\$2,060	0	Civil Service Pay Scale Adjustment
\$4,757	\$0	\$0	\$0	\$0	\$4,757	0	Civil Service Training Series
\$8,041	\$0	\$0	\$0	\$0	\$8,041	0	Group Insurance Rate Adjustment for Active Employees
\$14,254	\$0	\$0	\$0	\$0	\$14,254	0	Group Insurance Rate Adjustment for Retirees
(\$12,692)	\$0	\$0	\$0	\$0	(\$12,692)	0	Legislative Auditor Fees
\$73,982	\$0	\$0	\$0	\$0	\$73,982	0	Market Rate Classified
(\$179,773)	\$0	\$0	\$0	\$0	(\$179,773)	0	Non-recurring 27th Pay Period
(\$4,095,461)	\$0	\$0	(\$333,842)	\$0	(\$4,429,303)	0	Non-recurring Carryforwards
(\$1,822)	\$0	\$0	\$0	\$0	(\$1,822)	0	Office of State Procurement
\$17,229	\$0	\$0	\$0	\$0	\$17,229	0	Office of Technology Services (OTS)
\$16,441	\$0	\$0	\$0	\$0	\$16,441	0	Related Benefits Base Adjustment
\$15,146	\$0	\$0	\$0	\$0	\$15,146	0	Rent in State-Owned Buildings
\$27,101	\$0	\$0	\$0	\$0	\$27,101	0	Retirement Rate Adjustment
(\$21,176)	\$0	\$0	\$0	\$0	(\$21,176)	0	Risk Management
\$32,924	\$0	\$0	\$0	\$0	\$32,924	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	State Treasury Fees
\$411	\$0	\$0	\$0	\$0	\$411	0	UPS Fees
<b>(\$4,168,049)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$333,842)</b>	<b>\$0</b>	<b>(\$4,501,891)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2511 - Administration**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for administrative expenses to be paid to the Division of Administration - Office of Facility Planning and Control for the planning and construction of the Iberia BioInnovation Accelerator and Lab and Animal Housing, which were contained in Act 117 of the 2022 Regular Legislative Session.
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	
<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.
\$361,238	\$0	\$0	\$0	\$0	\$361,238	3	
<b>\$361,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,238</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2521 - Business Development Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,918,103	\$125,000	\$5,819,054	\$6,024,415	\$2,080,115	\$46,966,687	64	Existing Operating Budget as of 12/01/2022
(\$15,165,657)	\$0	(\$1,286,417)	(\$2,269,415)	(\$1,896,782)	(\$20,618,271)	0	Statewide Adjustments
(\$2,000,000)	\$0	\$0	(\$1,755,000)	\$0	(\$3,755,000)	0	Non-Recurring Other
\$0	\$50,000	\$0	\$0	\$616,667	\$666,667	0	Other Adjustments
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	New and Expanded
(\$161,490)	\$0	\$0	\$0	\$0	(\$161,490)	(1)	Other Technical Adjustments
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$15,228,756</b>	<b>\$175,000</b>	<b>\$5,054,837</b>	<b>\$2,000,000</b>	<b>\$800,000</b>	<b>\$23,258,593</b>	<b>63</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$86,591)	\$0	(\$37,111)	\$0	\$0	(\$123,702)	0	Attrition Adjustment
\$2,620	\$0	\$1,123	\$0	\$0	\$3,743	0	Civil Service Training Series
\$11,442	\$0	\$4,904	\$0	\$0	\$16,346	0	Group Insurance Rate Adjustment for Active Employees
\$56,027	\$0	\$24,011	\$0	\$0	\$80,038	0	Market Rate Classified
(\$246,991)	\$0	(\$43,586)	\$0	\$0	(\$290,577)	0	Non-recurring 27th Pay Period
(\$13,430,151)	\$0	(\$1,462,039)	(\$2,269,415)	(\$1,896,782)	(\$19,058,387)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project.
\$163,576	\$0	\$70,104	\$0	\$0	\$233,680	0	Related Benefits Base Adjustment
\$32,929	\$0	\$14,113	\$0	\$0	\$47,042	0	Retirement Rate Adjustment
\$331,482	\$0	\$142,064	\$0	\$0	\$473,546	0	Salary Base Adjustment
<b>(\$15,165,657)</b>	<b>\$0</b>	<b>(\$1,286,417)</b>	<b>(\$2,269,415)</b>	<b>(\$1,896,782)</b>	<b>(\$20,618,271)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$522,200)	\$0	\$522,200	\$0	\$0	\$0	0	Provides a means of financing substitution due to a stabilization of Fees and Self-generated Revenue collections.
<b>(\$522,200)</b>	<b>\$0</b>	<b>\$522,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2521 - Business Development Program**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,755,000)	\$0	(\$1,755,000)	0	Non-recurs funding from Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000), Small Business Recruitment Fund (\$500,000), and Small Business Innovation Fund (\$150,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2022-2023.
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurs funding provided for support of the state office of rural development for the development and revitalization of rural areas in the state relative to ACT 331 of the 2021 Regular Legislative Session.
<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,755,000)</b>	<b>\$0</b>	<b>(\$3,755,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$616,667	\$616,667	0	Provides additional budget authority due to an increase in grant awards from the Small Business Administration (SBA), which is used to fund the Louisiana the State Export Trade and Promotion (STEP) program. The SBA has increased the department's existing award by \$300,000 and extended the date of the award to 9/23/2023. Additionally, the department has received a new award of \$500,000 which will expire 9/30/2024. This adjustment will provide the budget authority necessary in FY 2023-2024 for the overlapping awards.
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0	Provides additional budget authority for various services provided to state agencies including; contracting for economic impact studies, provision of technical experts, and cohosting events.
<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$616,667</b>	<b>\$666,667</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2521 - Business Development Program**

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for the Small and Emerging Business Development (SEBD) Program. These funds will support an increase in the number of Strategic Research engagements conducted per year, provide access to peer learning in new regions through additional CEO Roundtable series, and launch new pilot initiatives focused on accelerating growth of small and emerging businesses.
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	
<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers authorized position and associated funding from the Business Incentives Program to the Business Development Program due to changes in the organizational structure of the department.
\$68,428	\$0	\$0	\$0	\$0	\$68,428	1	
(\$229,918)	\$0	\$0	\$0	\$0	(\$229,918)	(2)	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.
<b>(\$161,490)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$161,490)</b>	<b>(1)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2522 - Business Incentives Program**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$844,705	\$0	\$1,287,970	\$0	\$0	\$2,132,675	14	Existing Operating Budget as of 12/01/2022
(\$32,374)	\$0	(\$76,355)	\$0	\$0	(\$108,729)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$5,750,335	\$5,750,335	0	Other Adjustments
(\$65,660)	\$0	(\$134,088)	\$0	\$0	(\$199,748)	(2)	Other Technical Adjustments
<b>\$746,671</b>	<b>\$0</b>	<b>\$1,077,527</b>	<b>\$0</b>	<b>\$5,750,335</b>	<b>\$7,574,533</b>	<b>12</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$19,545)	\$0	(\$3,449)	\$0	\$0	(\$22,994)	0	Attrition Adjustment
\$1,198	\$0	\$645	\$0	\$0	\$1,843	0	Civil Service Pay Scale Adjustment
\$2,473	\$0	\$1,332	\$0	\$0	\$3,805	0	Group Insurance Rate Adjustment for Active Employees
\$28,381	\$0	\$15,283	\$0	\$0	\$43,664	0	Market Rate Classified
(\$45,961)	\$0	(\$8,111)	\$0	\$0	(\$54,072)	0	Non-recurring 27th Pay Period
(\$9,264)	\$0	(\$94,774)	\$0	\$0	(\$104,038)	0	Non-recurring Carryforwards
\$24,544	\$0	\$13,216	\$0	\$0	\$37,760	0	Related Benefits Base Adjustment
\$5,551	\$0	\$2,989	\$0	\$0	\$8,540	0	Retirement Rate Adjustment
(\$19,751)	\$0	(\$3,486)	\$0	\$0	(\$23,237)	0	Salary Base Adjustment
<b>(\$32,374)</b>	<b>\$0</b>	<b>(\$76,355)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$108,729)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$5,750,335	\$5,750,335	0	Provides budget authority and four (4) Authorized Other Charges positions to begin the initial disbursement of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113 million has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750,335</b>	<b>\$5,750,335</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2522 - Business Incentives Program**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$68,428)	\$0	\$0	(\$68,428)	(1)	Transfers authorized position and associated funding from the Business Incentives Program to the Business Development Program due to changes in the organizational structure of the department.
(\$65,660)	\$0	(\$65,660)	\$0	\$0	(\$131,320)	(1)	Transfers three (3) authorized positions and associated funding from the Office of Business Development to the Office of the Secretary due to changes in the organizational structure of the department.
(\$65,660)	\$0	(\$134,088)	\$0	\$0	(\$199,748)	(2)	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2511 - Administration**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,509,514	\$19,722,255	\$23,817,716	\$19,839,399	\$20,085,905	(\$3,731,811)	(15.67%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$423,063	\$0	\$333,842	\$0	\$0	(\$333,842)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,932,577</b>	<b>\$19,722,255</b>	<b>\$24,151,558</b>	<b>\$19,839,399</b>	<b>\$20,085,905</b>	<b>(\$4,065,653)</b>	<b>(16.83%)</b>
Classified	22	22	22	22	24	2	9.09%
Unclassified	13	13	13	13	14	1	7.69%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>	<b>8.57%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>	<b>9%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2521 - Business Development Program**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,821,444	\$19,487,952	\$32,918,103	\$15,441,351	\$15,228,756	(\$17,689,347)	(53.74%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,491	\$125,000	\$125,000	\$125,000	\$175,000	\$50,000	40.00%
FEES & SELF-GENERATED	\$1,269,501	\$4,357,015	\$5,819,054	\$5,091,948	\$5,054,837	(\$764,217)	(13.13%)
STATUTORY DEDICATIONS	\$1,810,924	\$3,755,000	\$6,024,415	\$2,000,000	\$2,000,000	(\$4,024,415)	(66.80%)
FEDERAL FUNDS	\$1,027,753	\$183,333	\$2,080,115	\$183,333	\$800,000	(\$1,280,115)	(61.54%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,082,113</b>	<b>\$27,908,300</b>	<b>\$46,966,687</b>	<b>\$22,841,632</b>	<b>\$23,258,593</b>	<b>(\$23,708,094)</b>	<b>(50.48%)</b>
Classified	27	27	27	27	27	0	0%
Unclassified	37	37	37	37	36	(1)	(2.70%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>(1)</b>	<b>(1.56%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2522 - Business Incentives Program**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$712,005	\$835,441	\$844,705	\$838,040	\$746,671	(\$98,034)	(11.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$904,426	\$1,193,196	\$1,287,970	\$1,215,064	\$1,077,527	(\$210,443)	(16.34%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$5,750,335	\$5,750,335	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,616,430</b>	<b>\$2,028,637</b>	<b>\$2,132,675</b>	<b>\$2,053,104</b>	<b>\$7,574,533</b>	<b>\$5,441,858</b>	<b>255.17%</b>
Classified	14	14	14	14	12	(2)	(14.29%)
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>(2)</b>	<b>(14.29%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>2</b>	<b>14%</b>

**Line Item Expenditure Summary**

**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,841,586	\$9,905,455	\$9,586,417	\$9,846,500	\$9,699,387	\$112,970
Other Compensation	\$41,027	\$126,014	\$126,014	\$126,014	\$126,014	\$0
Related Benefits	\$4,578,843	\$5,406,953	\$5,225,991	\$5,547,816	\$5,472,387	\$246,396
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,461,456</b>	<b>\$15,438,422</b>	<b>\$14,938,422</b>	<b>\$15,520,330</b>	<b>\$15,297,788</b>	<b>\$359,366</b>
Travel	\$363,049	\$654,603	\$704,603	\$721,301	\$704,603	\$0
Operating Services	\$735,887	\$975,432	\$1,009,742	\$998,929	\$975,432	(\$34,310)
Supplies	\$78,472	\$182,256	\$182,256	\$186,576	\$182,256	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,177,409</b>	<b>\$1,812,291</b>	<b>\$1,896,601</b>	<b>\$1,906,806</b>	<b>\$1,862,291</b>	<b>(\$34,310)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,112,878</b>	<b>\$5,347,217</b>	<b>\$10,753,189</b>	<b>\$5,417,356</b>	<b>\$5,292,307</b>	<b>(\$5,460,882)</b>
Other Charges	\$17,937,244	\$24,800,392	\$43,401,838	\$19,550,302	\$26,127,304	(\$17,274,534)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,942,134	\$2,260,870	\$2,260,870	\$2,339,341	\$2,339,341	\$78,471
<b>TOTAL OTHER CHARGES</b>	<b>\$19,879,378</b>	<b>\$27,061,262</b>	<b>\$45,662,708</b>	<b>\$21,889,643</b>	<b>\$28,466,645</b>	<b>(\$17,196,063)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,631,121</b>	<b>\$49,659,192</b>	<b>\$73,250,920</b>	<b>\$44,734,135</b>	<b>\$50,919,031</b>	<b>(\$22,331,889)</b>
Classified	63	63	63	63	63	0
Unclassified	50	50	50	50	50	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>113</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>118</b>	<b>4</b>

**Line Item Expenditure Summary - Agency**

**Executive Budget**

**251 - Office of the Secretary**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,112,321	\$3,471,949	\$3,471,949	\$3,433,197	\$3,608,958	\$137,009
Other Compensation	\$41,027	\$111,014	\$111,014	\$111,014	\$111,014	\$0
Related Benefits	\$1,734,473	\$2,092,274	\$2,092,274	\$2,130,813	\$2,240,444	\$148,170
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,887,822</b>	<b>\$5,675,237</b>	<b>\$5,675,237</b>	<b>\$5,675,024</b>	<b>\$5,960,416</b>	<b>\$285,179</b>
Travel	\$83,626	\$190,810	\$190,810	\$195,332	\$190,810	\$0
Operating Services	\$400,357	\$654,163	\$672,473	\$669,667	\$654,163	(\$18,310)
Supplies	\$62,330	\$150,748	\$150,748	\$154,321	\$150,748	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$546,313</b>	<b>\$995,721</b>	<b>\$1,014,031</b>	<b>\$1,019,320</b>	<b>\$995,721</b>	<b>(\$18,310)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$463,686</b>	<b>\$645,000</b>	<b>\$1,282,333</b>	<b>\$660,287</b>	<b>\$645,000</b>	<b>(\$637,333)</b>
Other Charges	\$9,158,832	\$10,232,520	\$14,006,180	\$10,232,520	\$10,232,520	(\$3,773,660)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,875,924	\$2,173,777	\$2,173,777	\$2,252,248	\$2,252,248	\$78,471
<b>TOTAL OTHER CHARGES</b>	<b>\$11,034,756</b>	<b>\$12,406,297</b>	<b>\$16,179,957</b>	<b>\$12,484,768</b>	<b>\$12,484,768</b>	<b>(\$3,695,189)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,932,577</b>	<b>\$19,722,255</b>	<b>\$24,151,558</b>	<b>\$19,839,399</b>	<b>\$20,085,905</b>	<b>(\$4,065,653)</b>
Classified	22	22	22	22	24	2
Unclassified	13	13	13	13	14	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>

**Line Item Expenditure Summary - Agency**

**Executive Budget**

**252 - Office of Business Development**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,729,264	\$6,433,506	\$6,114,468	\$6,413,303	\$6,090,429	(\$24,039)
Other Compensation	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Related Benefits	\$2,844,370	\$3,314,679	\$3,133,717	\$3,417,003	\$3,231,943	\$98,226
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,573,634</b>	<b>\$9,763,185</b>	<b>\$9,263,185</b>	<b>\$9,845,306</b>	<b>\$9,337,372</b>	<b>\$74,187</b>
Travel	\$279,423	\$463,793	\$513,793	\$525,969	\$513,793	\$0
Operating Services	\$335,530	\$321,269	\$337,269	\$329,262	\$321,269	(\$16,000)
Supplies	\$16,143	\$31,508	\$31,508	\$32,255	\$31,508	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$631,096</b>	<b>\$816,570</b>	<b>\$882,570</b>	<b>\$887,486</b>	<b>\$866,570</b>	<b>(\$16,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,649,193</b>	<b>\$4,702,217</b>	<b>\$9,470,856</b>	<b>\$4,757,069</b>	<b>\$4,647,307</b>	<b>(\$4,823,549)</b>
Other Charges	\$8,778,411	\$14,567,872	\$29,395,658	\$9,317,782	\$15,894,784	(\$13,500,874)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$66,210	\$87,093	\$87,093	\$87,093	\$87,093	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$8,844,621</b>	<b>\$14,654,965</b>	<b>\$29,482,751</b>	<b>\$9,404,875</b>	<b>\$15,981,877</b>	<b>(\$13,500,874)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,698,544</b>	<b>\$29,936,937</b>	<b>\$49,099,362</b>	<b>\$24,894,736</b>	<b>\$30,833,126</b>	<b>(\$18,266,236)</b>
Classified	41	41	41	41	39	(2)
Unclassified	37	37	37	37	36	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>75</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>78</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>80</b>	<b>1</b>

Line Item Expenditure Summary - Program

Executive Budget

2511 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,112,321	\$3,471,949	\$3,471,949	\$3,433,197	\$3,608,958	\$137,009
Other Compensation	\$41,027	\$111,014	\$111,014	\$111,014	\$111,014	\$0
Related Benefits	\$1,734,473	\$2,092,274	\$2,092,274	\$2,130,813	\$2,240,444	\$148,170
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,887,822</b>	<b>\$5,675,237</b>	<b>\$5,675,237</b>	<b>\$5,675,024</b>	<b>\$5,960,416</b>	<b>\$285,179</b>
Travel	\$83,626	\$190,810	\$190,810	\$195,332	\$190,810	\$0
Operating Services	\$400,357	\$654,163	\$672,473	\$669,667	\$654,163	(\$18,310)
Supplies	\$62,330	\$150,748	\$150,748	\$154,321	\$150,748	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$546,313</b>	<b>\$995,721</b>	<b>\$1,014,031</b>	<b>\$1,019,320</b>	<b>\$995,721</b>	<b>(\$18,310)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$463,686</b>	<b>\$645,000</b>	<b>\$1,282,333</b>	<b>\$660,287</b>	<b>\$645,000</b>	<b>(\$637,333)</b>
Other Charges	\$9,158,832	\$10,232,520	\$14,006,180	\$10,232,520	\$10,232,520	(\$3,773,660)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,875,924	\$2,173,777	\$2,173,777	\$2,252,248	\$2,252,248	\$78,471
<b>TOTAL OTHER CHARGES</b>	<b>\$11,034,756</b>	<b>\$12,406,297</b>	<b>\$16,179,957</b>	<b>\$12,484,768</b>	<b>\$12,484,768</b>	<b>(\$3,695,189)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,932,577</b>	<b>\$19,722,255</b>	<b>\$24,151,558</b>	<b>\$19,839,399</b>	<b>\$20,085,905</b>	<b>(\$4,065,653)</b>
Classified	22	22	22	22	24	2
Unclassified	13	13	13	13	14	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>3</b>

**Line Item Expenditure Summary - Program**

**Executive Budget**

**2521 - Business Development Program**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,828,140	\$5,413,437	\$5,094,399	\$5,423,147	\$5,235,843	\$141,444
Other Compensation	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Related Benefits	\$2,401,657	\$2,808,589	\$2,627,627	\$2,862,697	\$2,764,809	\$137,182
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,229,797</b>	<b>\$8,237,026</b>	<b>\$7,737,026</b>	<b>\$8,300,844</b>	<b>\$8,015,652</b>	<b>\$278,626</b>
Travel	\$265,333	\$426,602	\$476,602	\$487,897	\$476,602	\$0
Operating Services	\$260,164	\$213,771	\$213,771	\$218,837	\$213,771	\$0
Supplies	\$14,005	\$25,617	\$25,617	\$26,224	\$25,617	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$539,502</b>	<b>\$665,990</b>	<b>\$715,990</b>	<b>\$732,958</b>	<b>\$715,990</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,573,376</b>	<b>\$4,592,717</b>	<b>\$9,273,362</b>	<b>\$4,645,353</b>	<b>\$4,537,807</b>	<b>(\$4,735,555)</b>
Other Charges	\$8,698,111	\$14,350,372	\$29,178,114	\$9,100,282	\$9,926,949	(\$19,251,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,327	\$62,195	\$62,195	\$62,195	\$62,195	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$8,739,439</b>	<b>\$14,412,567</b>	<b>\$29,240,309</b>	<b>\$9,162,477</b>	<b>\$9,989,144</b>	<b>(\$19,251,165)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,082,113</b>	<b>\$27,908,300</b>	<b>\$46,966,687</b>	<b>\$22,841,632</b>	<b>\$23,258,593</b>	<b>(\$23,708,094)</b>
Classified	27	27	27	27	27	0
Unclassified	37	37	37	37	36	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

2522 - Business Incentives Program

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$901,124	\$1,020,069	\$1,020,069	\$990,156	\$854,586	(\$165,483)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$442,713	\$506,090	\$506,090	\$554,306	\$467,134	(\$38,956)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,343,838</b>	<b>\$1,526,159</b>	<b>\$1,526,159</b>	<b>\$1,544,462</b>	<b>\$1,321,720</b>	<b>(\$204,439)</b>
Travel	\$14,090	\$37,191	\$37,191	\$38,072	\$37,191	\$0
Operating Services	\$75,366	\$107,498	\$123,498	\$110,425	\$107,498	(\$16,000)
Supplies	\$2,138	\$5,891	\$5,891	\$6,031	\$5,891	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,594</b>	<b>\$150,580</b>	<b>\$166,580</b>	<b>\$154,528</b>	<b>\$150,580</b>	<b>(\$16,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$75,817</b>	<b>\$109,500</b>	<b>\$197,494</b>	<b>\$111,716</b>	<b>\$109,500</b>	<b>(\$87,994)</b>
Other Charges	\$80,300	\$217,500	\$217,544	\$217,500	\$5,967,835	\$5,750,291
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,883	\$24,898	\$24,898	\$24,898	\$24,898	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$105,182</b>	<b>\$242,398</b>	<b>\$242,442</b>	<b>\$242,398</b>	<b>\$5,992,733</b>	<b>\$5,750,291</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,616,430</b>	<b>\$2,028,637</b>	<b>\$2,132,675</b>	<b>\$2,053,104</b>	<b>\$7,574,533</b>	<b>\$5,441,858</b>
Classified	14	14	14	14	12	(2)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>(2)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>2</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

<b>Fees and Self Generated</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Fees & Self-generated	\$1,520,434	\$2,850,211	\$3,782,998	\$3,607,012	\$3,432,364	(\$350,634)
LA Entertainment Development Ded Fund Ac	\$653,493	\$2,700,000	\$3,324,026	\$2,700,000	\$2,700,000	(\$624,026)
<b>Total:</b>	<b>\$2,173,927</b>	<b>\$5,550,211</b>	<b>\$7,107,024</b>	<b>\$6,307,012</b>	<b>\$6,132,364</b>	<b>(\$974,660)</b>

<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Louisiana Economic Development Fund	\$1,235,115	\$0	\$603,257	\$0	\$0	(\$603,257)
Small Business Innovation Retention	\$0	\$1,105,000	\$1,105,000	\$0	\$0	(\$1,105,000)
Small Business Innovation Recruitment	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$0	\$150,000	\$150,000	\$0	\$0	(\$150,000)
Marketing Fund	\$998,873	\$2,000,000	\$4,000,000	\$2,000,000	\$2,000,000	(\$2,000,000)
<b>Total:</b>	<b>\$2,233,987</b>	<b>\$3,755,000</b>	<b>\$6,358,257</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>(\$4,358,257)</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**251 - Office of the Secretary**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Economic Development Fund	\$423,063	\$0	\$333,842	\$0	\$0	(\$333,842)
<b>Total:</b>	<b>\$423,063</b>	<b>\$0</b>	<b>\$333,842</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$333,842)</b>

**Statutory Dedication and Fund Account Summary - Agency**

**Executive Budget**

**252 - Office of Business Development**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,520,434	\$2,850,211	\$3,782,998	\$3,607,012	\$3,432,364	(\$350,634)
LA Entertainment Development Ded Fund Ac	\$653,493	\$2,700,000	\$3,324,026	\$2,700,000	\$2,700,000	(\$624,026)
<b>Total:</b>	<b>\$2,173,927</b>	<b>\$5,550,211</b>	<b>\$7,107,024</b>	<b>\$6,307,012</b>	<b>\$6,132,364</b>	<b>(\$974,660)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Economic Development Fund	\$812,052	\$0	\$269,415	\$0	\$0	(\$269,415)
Small Business Innovation Retention	\$0	\$1,105,000	\$1,105,000	\$0	\$0	(\$1,105,000)
Small Business Innovation Recruitment	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$0	\$150,000	\$150,000	\$0	\$0	(\$150,000)
Marketing Fund	\$998,873	\$2,000,000	\$4,000,000	\$2,000,000	\$2,000,000	(\$2,000,000)
<b>Total:</b>	<b>\$1,810,924</b>	<b>\$3,755,000</b>	<b>\$6,024,415</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>(\$4,024,415)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2511 - Administration**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Economic Development Fund	\$423,063	\$0	\$333,842	\$0	\$0	(\$333,842)
<b>Total:</b>	<b>\$423,063</b>	<b>\$0</b>	<b>\$333,842</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$333,842)</b>

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**2521 - Business Development Program**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$616,008	\$1,657,015	\$2,495,028	\$2,391,948	\$2,354,837	(\$140,191)
LA Entertainment Development Ded Fund Ac	\$653,493	\$2,700,000	\$3,324,026	\$2,700,000	\$2,700,000	(\$624,026)
<b>Total:</b>	<b>\$1,269,501</b>	<b>\$4,357,015</b>	<b>\$5,819,054</b>	<b>\$5,091,948</b>	<b>\$5,054,837</b>	<b>(\$764,217)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Economic Development Fund	\$812,052	\$0	\$269,415	\$0	\$0	(\$269,415)
Small Business Innovation Retention	\$0	\$1,105,000	\$1,105,000	\$0	\$0	(\$1,105,000)
Small Business Innovation Recruitment	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$0	\$150,000	\$150,000	\$0	\$0	(\$150,000)
Marketing Fund	\$998,873	\$2,000,000	\$4,000,000	\$2,000,000	\$2,000,000	(\$2,000,000)
<b>Total:</b>	<b>\$1,810,924</b>	<b>\$3,755,000</b>	<b>\$6,024,415</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>(\$4,024,415)</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**2522 - Business Incentives Program**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$904,426	\$1,193,196	\$1,287,970	\$1,215,064	\$1,077,527	(\$210,443)
<b>Total:</b>	<b>\$904,426</b>	<b>\$1,193,196</b>	<b>\$1,287,970</b>	<b>\$1,215,064</b>	<b>\$1,077,527</b>	<b>(\$210,443)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY23 - 24	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>