

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Economic Development
251 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

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:  PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u></p>	<p>HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u></p>
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<p>PROGRAM CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225)342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u></p>
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Operational Plan

**LOUISIANA ECONOMIC DEVELOPMENT
OPERATIONAL PLAN
FY 2024 - FY 2025**

**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 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
23429	K	Number of major economic development project announcements	35	38	35	35	35		
20790	K	Percent of LED staff reporting job satisfaction	80%	98.2%	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 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025
22909	K	Number of major state competitiveness improvements identified	10	17	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	11	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 2017	PRIOR YEAR ACTUAL CY 2018	PRIOR YEAR ACTUAL CY 2019	PRIOR YEAR ACTUAL CY 2020	PRIOR YEAR ACTUAL CY 2021	PRIOR YEAR ACTUAL CY 2022
14013	Louisiana per capita income ¹	\$43,938	\$46,242	\$47,454	\$50,037	\$54,622	
14014	U.S. per capita income ¹	\$51,885	\$54,446	\$56,481	\$59,729	\$65,423	
22860	Louisiana employment (number of jobs) ²	2,004,003	2,000,791	1,994,285	1,931,983	2,011,867	
22861	State ranking for value of exports (based upon zip code of origin) ³	9	7	4	4	3	

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 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
1016	K	Number of employees trained	3,000	1,608	3,000	3,000	3,000		
21435	K	New jobs associated	3,000	1,955	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 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022	PRIOR YEAR ACTUAL FY 2022-2023
1015	Number of projects	13	12	16	26	15
1016	Number of employees trained	2,083	1,496	723	1,339	1,608
10258	Capital investment associated	\$10,028,790,000	\$397,140,000	\$1,790,100,000	\$3,620,710,000	\$1,521,400,000
21435	New Jobs associated	2,802	1,956	4,877	3,181	1,955

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,178,989	23,882,139	20,228,872	(3,653,267)	(15.30)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)	(15.30)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,299,704	3,608,958	3,674,868	65,910	1.83%
Other Compensation	44,824	111,014	111,014	—	—
Related Benefits	1,901,777	2,240,444	2,282,878	42,434	1.89%
TOTAL PERSONAL SERVICES	\$5,246,305	\$5,960,416	\$6,068,760	\$108,344	1.82%
Travel	155,112	190,810	195,103	4,293	2.25%
Operating Services	516,199	677,841	668,882	(8,959)	(1.32)%
Supplies	90,734	150,748	154,140	3,392	2.25%
TOTAL OPERATING EXPENSES	\$762,045	\$1,019,399	\$1,018,125	\$(1,274)	(0.12)%
PROFESSIONAL SERVICES	\$462,888	\$889,447	\$659,513	\$(229,934)	(25.85)%
Other Charges	8,961,483	13,760,629	10,232,520	(3,528,109)	(25.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,746,269	2,252,248	2,249,954	(2,294)	(0.10)%
TOTAL OTHER CHARGES	\$10,707,752	\$16,012,877	\$12,482,474	\$(3,530,403)	(22.05)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)	(15.30)%

Agency Positions

Classified	22	24	24	—	—
Unclassified	13	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	35	38	38	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	35	38	38	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	17,178,989	23,882,139	20,228,872	(3,653,267)
Total:	\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,608,958	3,608,958	—
5110010	SAL-CLASS-TO-REG	1,632,865	—	56,406	56,406
5110025	SAL-UNCLASS-TO-REG	1,656,263	—	9,504	9,504
5110035	SAL-UNCLASS-TO-TERM	10,576	—	—	—
Total Salaries:		\$3,299,704	\$3,608,958	\$3,674,868	\$65,910

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	17,380	—	—	—
5120035	STUDENT LABOR	27,443	—	—	—
Total Other Compensation:		\$44,824	\$111,014	\$111,014	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,240,444	2,240,444	—
5130010	RET CONTR-STATE EMP	1,236,790	—	9,266	9,266
5130020	RET CONTR-TEACHERS	18,423	—	—	—
5130050	POSTRET BENEFITS	318,239	—	—	—
5130055	FICA TAX (OASDI)	6,771	—	159	159

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	45,427	—	1,437	1,437
5130065	UNEMPLOYMENT BENEFIT	2,599	—	—	—
5130070	GRP INS CONTRIBUTION	252,340	—	32,172	32,172
5130090	TAXABLE FRINGE BEN	21,190	—	(600)	(600)
Total Related Benefits:		\$1,901,777	\$2,240,444	\$2,282,878	\$42,434

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	190,810	195,103	4,293
5210010	IN-STATE TRAVEL-ADM	7,841	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,678	—	—	—
5210020	IN-STATE TRAV-FIELD	11,171	—	—	—
5210050	OUT-OF-STATE TRV-ADM	78,017	—	—	—
5210055	OUT-OF-STTRV-CONF	4,483	—	—	—
5210060	OUT-OF-STTRV-FIELD	50,922	—	—	—
Total Travel:		\$155,112	\$190,810	\$195,103	\$4,293

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	677,841	668,882	(8,959)
5310001	SERV-ADVERTISING	73,121	—	—	—
5310005	SERV-PRINTING	3,595	—	—	—
5310010	SERV-DUES & OTHER	17,438	—	—	—
5310011	SERV-SUBSCRIPTIONS	242,853	—	—	—
5310014	SERV-DRUG TESTING	416	—	—	—
5310017	SERV-DOC DESTRUCTION	655	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,187	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	27,526	—	—	—
5330008	MAINT-EQUIPMENT	4,775	—	—	—
5330016	MAINT-DATA PROC EQP	14,207	—	—	—
5330018	MAINT-AUTO REPAIRS	14,349	—	—	—
5330025	MAINT-HOSTING SVCS	144	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,148	—	—	—
5340020	RENT-EQUIPMENT	41,708	—	—	—
5340030	RENT-DATA PROC EQUIP	20,844	—	—	—
5340045	RENT-STORAGE SPACE	3,096	—	—	—
5350001	UTIL-INTERNET PROVID	22,437	—	—	—
5350004	UTIL-TELEPHONE SERV	19,432	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,601	—	—	—
5350012	UTIL-CABLE	2,667	—	—	—
Total Operating Services:		\$516,199	\$677,841	\$668,882	\$(8,959)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	150,748	154,140	3,392
5410001	SUP-OFFICE SUPPLIES	16,260	—	—	—
5410009	SUP-EDUCATION & REC	16,925	—	—	—
5410015	SUP-AUTO	1,033	—	—	—
5410022	SUP-FUELS/LUBRICANTS	18,382	—	—	—
5410400	SUP-OTHER	38,135	—	—	—
Total Supplies:		\$90,734	\$150,748	\$154,140	\$3,392

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	889,447	659,513	(229,934)
5510004	PROF SERV-ENG/ARCHIT	10,389	—	—	—
5510005	PROF SERV-LEGAL	67,161	—	—	—
5510400	PROF SERV-OTHER	385,338	—	—	—
Total Professional Services:		\$462,888	\$889,447	\$659,513	\$(229,934)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,760,629	10,232,520	(3,528,109)
5610003	OTHER PUBLIC ASST	461,533	—	—	—
5620012	MISC-NON EE COMP	7,970,977	—	—	—
5620038	MISC-RECOVERIES	1,849	—	—	—
5620063	MISC-OPERATNG SVCS	162,999	—	—	—
5620064	MISC-PROF SVCS	181,120	—	—	—
5620065	MISC-SUPPLIES OTHER	7,956	—	—	—
5620066	MISC-TRVL IN STATE	27,587	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	57,462	—	—	—
5620069	MISC-INTERAGENCY OTH	90,000	—	—	—
Total Other Charges:		\$8,961,483	\$13,760,629	\$10,232,520	\$(3,528,109)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,252,248	2,252,248	—
5950001	IAT-COMMODITY/SERV	74,023	—	—	—
5950007	IAT-PRINTING	5,771	—	—	—
5950008	IAT-POSTAGE	3,674	—	—	—
5950014	IAT-TELEPHONE	85,745	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	405	—	—	—
5950026	IAT-RENTALS	713,980	—	—	—
5950033	IAT-INTER AGY TRANS	3,426	—	—	—
5950038	IAT-OTHER OPER SERV	20	—	—	—
5950049	IAT-CIVIL SERVICE	29,994	—	—	—
5950050	IAT-ORM INSURANCE	130,894	—	—	—
5950051	IAT-OSUP	6,333	—	—	—
5950052	IAT-LEG. AUDITOR	120,573	—	(2,294)	(2,294)
5950053	IAT-STATE TREASURER	3,954	—	—	—
5950057	IAT-CAP POL-BLD SEC	42,776	—	—	—
5950058	IAT-TECH SVCS	524,701	—	—	—
Total Interagency Transfers:		\$1,746,269	\$2,252,248	\$2,249,954	\$(2,294)
Total Agency Expenditures:		\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,178,989	23,882,139	20,228,872	(3,653,267)	(15.30)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)	(15.30)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,299,704	3,608,958	3,674,868	65,910	1.83%
Other Compensation	44,824	111,014	111,014	—	—
Related Benefits	1,901,777	2,240,444	2,282,878	42,434	1.89%
TOTAL PERSONAL SERVICES	\$5,246,305	\$5,960,416	\$6,068,760	\$108,344	1.82%
Travel	155,112	190,810	195,103	4,293	2.25%
Operating Services	516,199	677,841	668,882	(8,959)	(1.32)%
Supplies	90,734	150,748	154,140	3,392	2.25%
TOTAL OPERATING EXPENSES	\$762,045	\$1,019,399	\$1,018,125	\$(1,274)	(0.12)%
PROFESSIONAL SERVICES	\$462,888	\$889,447	\$659,513	\$(229,934)	(25.85)%
Other Charges	8,961,483	13,760,629	10,232,520	(3,528,109)	(25.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,746,269	2,252,248	2,249,954	(2,294)	(0.10)%
TOTAL OTHER CHARGES	\$10,707,752	\$16,012,877	\$12,482,474	\$(3,530,403)	(22.05)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)	(15.30)%

Program Positions

Classified	22	24	24	—	—
Unclassified	13	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	35	38	38	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	35	38	38	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	17,178,989	23,882,139	20,228,872	(3,653,267)
Total:	\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,608,958	3,608,958	—
5110010	SAL-CLASS-TO-REG	1,632,865	—	56,406	56,406
5110025	SAL-UNCLASS-TO-REG	1,656,263	—	9,504	9,504
5110035	SAL-UNCLASS-TO-TERM	10,576	—	—	—
Total Salaries:		\$3,299,704	\$3,608,958	\$3,674,868	\$65,910

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	17,380	—	—	—
5120035	STUDENT LABOR	27,443	—	—	—
Total Other Compensation:		\$44,824	\$111,014	\$111,014	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,240,444	2,240,444	—
5130010	RET CONTR-STATE EMP	1,236,790	—	9,266	9,266
5130020	RET CONTR-TEACHERS	18,423	—	—	—
5130050	POSTRET BENEFITS	318,239	—	—	—
5130055	FICA TAX (OASDI)	6,771	—	159	159

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	45,427	—	1,437	1,437
5130065	UNEMPLOYMENT BENEFIT	2,599	—	—	—
5130070	GRP INS CONTRIBUTION	252,340	—	32,172	32,172
5130090	TAXABLE FRINGE BEN	21,190	—	(600)	(600)
Total Related Benefits:		\$1,901,777	\$2,240,444	\$2,282,878	\$42,434

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	190,810	195,103	4,293
5210010	IN-STATE TRAVEL-ADM	7,841	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,678	—	—	—
5210020	IN-STATE TRAV-FIELD	11,171	—	—	—
5210050	OUT-OF-STATE TRV-ADM	78,017	—	—	—
5210055	OUT-OF-STTRV-CONF	4,483	—	—	—
5210060	OUT-OF-STTRV-FIELD	50,922	—	—	—
Total Travel:		\$155,112	\$190,810	\$195,103	\$4,293

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	677,841	668,882	(8,959)
5310001	SERV-ADVERTISING	73,121	—	—	—
5310005	SERV-PRINTING	3,595	—	—	—
5310010	SERV-DUES & OTHER	17,438	—	—	—
5310011	SERV-SUBSCRIPTIONS	242,853	—	—	—
5310014	SERV-DRUG TESTING	416	—	—	—
5310017	SERV-DOC DESTRUCTION	655	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,187	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	27,526	—	—	—
5330008	MAINT-EQUIPMENT	4,775	—	—	—
5330016	MAINT-DATA PROC EQP	14,207	—	—	—
5330018	MAINT-AUTO REPAIRS	14,349	—	—	—
5330025	MAINT-HOSTING SVCS	144	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,148	—	—	—
5340020	RENT-EQUIPMENT	41,708	—	—	—
5340030	RENT-DATA PROC EQUIP	20,844	—	—	—
5340045	RENT-STORAGE SPACE	3,096	—	—	—
5350001	UTIL-INTERNET PROVID	22,437	—	—	—
5350004	UTIL-TELEPHONE SERV	19,432	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,601	—	—	—
5350012	UTIL-CABLE	2,667	—	—	—
Total Operating Services:		\$516,199	\$677,841	\$668,882	\$(8,959)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	150,748	154,140	3,392
5410001	SUP-OFFICE SUPPLIES	16,260	—	—	—
5410009	SUP-EDUCATION & REC	16,925	—	—	—
5410015	SUP-AUTO	1,033	—	—	—
5410022	SUP-FUELS/LUBRICANTS	18,382	—	—	—
5410400	SUP-OTHER	38,135	—	—	—
Total Supplies:		\$90,734	\$150,748	\$154,140	\$3,392

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	889,447	659,513	(229,934)
5510004	PROF SERV-ENG/ARCHIT	10,389	—	—	—
5510005	PROF SERV-LEGAL	67,161	—	—	—
5510400	PROF SERV-OTHER	385,338	—	—	—
Total Professional Services:		\$462,888	\$889,447	\$659,513	\$(229,934)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,760,629	10,232,520	(3,528,109)
5610003	OTHER PUBLIC ASST	461,533	—	—	—
5620012	MISC-NON EE COMP	7,970,977	—	—	—
5620038	MISC-RECOVERIES	1,849	—	—	—
5620063	MISC-OPERATNG SVCS	162,999	—	—	—
5620064	MISC-PROF SVCS	181,120	—	—	—
5620065	MISC-SUPPLIES OTHER	7,956	—	—	—
5620066	MISC-TRVL IN STATE	27,587	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	57,462	—	—	—
5620069	MISC-INTERAGENCY OTH	90,000	—	—	—
Total Other Charges:		\$8,961,483	\$13,760,629	\$10,232,520	\$(3,528,109)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,252,248	2,252,248	—
5950001	IAT-COMMODITY/SERV	74,023	—	—	—
5950007	IAT-PRINTING	5,771	—	—	—
5950008	IAT-POSTAGE	3,674	—	—	—
5950014	IAT-TELEPHONE	85,745	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	405	—	—	—
5950026	IAT-RENTALS	713,980	—	—	—
5950033	IAT-INTER AGY TRANS	3,426	—	—	—
5950038	IAT-OTHER OPER SERV	20	—	—	—
5950049	IAT-CIVIL SERVICE	29,994	—	—	—
5950050	IAT-ORM INSURANCE	130,894	—	—	—
5950051	IAT-OSUP	6,333	—	—	—
5950052	IAT-LEG. AUDITOR	120,573	—	(2,294)	(2,294)
5950053	IAT-STATE TREASURER	3,954	—	—	—
5950057	IAT-CAP POL-BLD SEC	42,776	—	—	—
5950058	IAT-TECH SVCS	524,701	—	—	—
Total Interagency Transfers:		\$1,746,269	\$2,252,248	\$2,249,954	\$(2,294)
Total Expenditures for Program 2511		\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)
Total Agency Expenditures:		\$17,178,989	\$23,882,139	\$20,228,872	\$(3,653,267)

SOURCE OF FUNDING SUMMARY

Agency Overview

SOURCE OF FUNDING DETAIL

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	3,608,958	3,608,958
Other Compensation	—	111,014	111,014
Related Benefits	—	2,240,444	2,240,444
TOTAL PERSONAL SERVICES	—	\$5,960,416	\$5,960,416
Travel	—	190,810	190,810
Operating Services	—	677,841	677,841
Supplies	—	150,748	150,748
TOTAL OPERATING EXPENSES	—	\$1,019,399	\$1,019,399
PROFESSIONAL SERVICES	—	\$889,447	\$889,447
Other Charges	—	13,760,629	13,760,629
Debt Service	—	—	—
Interagency Transfers	—	2,252,248	2,252,248
TOTAL OTHER CHARGES	—	\$16,012,877	\$16,012,877
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$23,882,139	\$23,882,139

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	3,674,868	3,674,868
Other Compensation	—	111,014	111,014
Related Benefits	—	2,282,878	2,282,878
TOTAL PERSONAL SERVICES	—	\$6,068,760	\$6,068,760
Travel	—	195,103	195,103
Operating Services	—	668,882	668,882
Supplies	—	154,140	154,140
TOTAL OPERATING EXPENSES	—	\$1,018,125	\$1,018,125
PROFESSIONAL SERVICES	—	\$659,513	\$659,513
Other Charges	—	10,232,520	10,232,520
Debt Service	—	—	—
Interagency Transfers	—	2,249,954	2,249,954
TOTAL OTHER CHARGES	—	\$12,482,474	\$12,482,474
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$20,228,872	\$20,228,872

Revenue Collections/Income

REVENUE COLLECTIONS/INCOME

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

SCHEDULE OF REQUESTED EXPENDITURES

2511 - Administration

Travel

FY2024-2025 Request	Description
55,939	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.
31,904	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.
107,260	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.
\$195,103	Total Travel

Operating Services

FY2024-2025 Request	Description
98,671	Ad placements in periodicals for Louisiana FastStart program, and online job posts announcements for Louisiana FastStart.
10,030	Business cards and collateral materials for Louisiana FastStart program.
4,039	Cable Service
2,521	Cellphones and mobile devices
107,363	Copier rentals - LaSalle & Iberville Bldgs.
2,595	Employee new hires
3,068	Expenditures for Banking Services
3,068	FastStart - Training
20,658	Internet - LaSalle & Iberville Bldgs.
26,973	Miscellaneous - Federal Express & other Shipping Charges
2,556	P.O Box rental and postage to include shipping services - FedEx, UPS, etc.
2,045	Printers and shredders
511	Room rental - Staff meeting

Operating Services *(continued)*

FY2024-2025 Request	Description
18,917	Routine and Miscellaneous automobile maintenance
365,867	Subscriptions and Memberships
\$668,882	Total Operating Services

Supplies

FY2024-2025 Request	Description
2,231	Automotive - Belts, hoses, filters - fuel, air & oil, etc.
54,867	Automotive - Gasoline, oil, batteries, etc.
18,917	Chairs, telephones, file Cabinets, calculators, storage boxes, service awards, personnel related reference materials, federal, state reference materials, statutes, etc.
47,449	Office Supplies - Pens, Pencils, Copier paper, File folders, etc.
30,676	Training materials for LA FastStart program
\$154,140	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
150,000	State General Fund	
\$150,000		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.
509,513	State General Fund	
\$509,513		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.
\$659,513	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,809,274	State General Fund	
\$1,809,274		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.
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

FY2024-2025 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.
29,156	State General Fund		
\$29,156		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.
6,744	State General Fund		
\$6,744		UNIFORM PAYROLL OFFICE	Annual charge for Uniform Payroll Services.
49,962	State General Fund		
\$49,962		PUB SAFETY OFF OF MGMT & FIN	Capitol Annex Security
93	State General Fund		
\$93		DIVISION OF ADMINISTRATION	Dues and Subscriptions
113,550	State General Fund		
\$113,550		OFFICE OF RISK MANAGEMENT	Fees assessed by the Office of Risk Management for insurance such as fire, auto, workman's compensation, etc.

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
105,587	State General Fund		
\$105,587		LEGISLATIVE AUDITOR	Fees assessed by the Office of the Legislative Auditor for services rendered.
3,981	State General Fund		
\$3,981		STO - DEPT OF TREASURY	Fees assessed by the State Treasurer.
9,031	State General Fund		
\$9,031		DIVISION OF ADMINISTRATION	IAT - Other Maintenance such as building modifications, painting, Etc.
1,523	State General Fund		
\$1,523		DIVISION OF ADMINISTRATION	LPAA -GPS Service
894,344	State General Fund		
\$894,344		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
5,294	State General Fund		
\$5,294		DIVISION OF ADMINISTRATION	Postage
846	State General Fund		
\$846		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of state forms
387	State General Fund		
\$387		DIVISION OF ADMINISTRATION	Rentals
446,547	State General Fund		
\$446,547		DIVISION OF ADMINISTRATION	Rentals-Iberville
279,380	State General Fund		
\$279,380		DIVISION OF ADMINISTRATION	Rentals of office space at the LaSalle Bldg
55,490	State General Fund		
\$55,490		DOA-OFFICE OF ST PROCUREMENT	State Procurement consolidation
143,471	State General Fund		
\$143,471		DIVISION OF ADMINISTRATION	Telephone & Telegraph

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
26,707	State General Fund		
\$26,707		ENGINEERING AND OPERATIONS	Topographical Mapping Service
\$2,249,954	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,882,139	(3,796,234)	36,917	108,344	—	(2,294)	20,228,872
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,882,139	\$(3,796,234)	\$36,917	\$108,344	—	\$(2,294)	\$20,228,872

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,608,958	—	—	65,910	—	—	3,674,868
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	2,240,444	—	—	42,434	—	—	2,282,878
TOTAL PERSONAL SERVICES	\$5,960,416	—	—	\$108,344	—	—	\$6,068,760
Travel	190,810	—	4,293	—	—	—	195,103
Operating Services	677,841	(23,678)	14,719	—	—	—	668,882
Supplies	150,748	—	3,392	—	—	—	154,140
TOTAL OPERATING EXPENSES	\$1,019,399	\$(23,678)	\$22,404	—	—	—	\$1,018,125
PROFESSIONAL SERVICES	\$889,447	\$(244,447)	\$14,513	—	—	—	\$659,513
Other Charges	13,760,629	(3,528,109)	—	—	—	—	10,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,252,248	—	—	—	—	(2,294)	2,249,954
TOTAL OTHER CHARGES	\$16,012,877	\$(3,528,109)	—	—	—	\$(2,294)	\$12,482,474
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,882,139	\$(3,796,234)	\$36,917	\$108,344	—	\$(2,294)	\$20,228,872
Classified	24	—	—	—	—	—	24
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,796,234)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,796,234)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(23,678)
Supplies	—
TOTAL OPERATING EXPENSES	\$(23,678)
PROFESSIONAL SERVICES	\$(244,447)
Other Charges	(3,528,109)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,528,109)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,796,234)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,917

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,293
Operating Services	14,719
Supplies	3,392
TOTAL OPERATING EXPENSES	\$22,404
PROFESSIONAL SERVICES	\$14,513
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,917

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: COMPULSORY

Form 25616 — 251 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	108,344
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,344

Expenditures

	Amount
Salaries	65,910
Other Compensation	—
Related Benefits	42,434
TOTAL PERSONAL SERVICES	\$108,344
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	\$108,344

Positions

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

Form 25618 — 251 - IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,294)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,294)

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	(2,294)
TOTAL OTHER CHARGES	\$(2,294)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,294)

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,882,139	(3,796,234)	36,917	108,344	—	(2,294)	20,228,872
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,882,139	\$(3,796,234)	\$36,917	\$108,344	—	\$(2,294)	\$20,228,872

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,608,958	—	—	65,910	—	—	3,674,868
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	2,240,444	—	—	42,434	—	—	2,282,878
TOTAL PERSONAL SERVICES	\$5,960,416	—	—	\$108,344	—	—	\$6,068,760
Travel	190,810	—	4,293	—	—	—	195,103
Operating Services	677,841	(23,678)	14,719	—	—	—	668,882
Supplies	150,748	—	3,392	—	—	—	154,140
TOTAL OPERATING EXPENSES	\$1,019,399	\$(23,678)	\$22,404	—	—	—	\$1,018,125
PROFESSIONAL SERVICES	\$889,447	\$(244,447)	\$14,513	—	—	—	\$659,513
Other Charges	13,760,629	(3,528,109)	—	—	—	—	10,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,252,248	—	—	—	—	(2,294)	2,249,954
TOTAL OTHER CHARGES	\$16,012,877	\$(3,528,109)	—	—	—	\$(2,294)	\$12,482,474
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,882,139	\$(3,796,234)	\$36,917	\$108,344	—	\$(2,294)	\$20,228,872
Classified	24	—	—	—	—	—	24
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,796,234)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,796,234)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(23,678)
Supplies	—
TOTAL OPERATING EXPENSES	\$(23,678)
PROFESSIONAL SERVICES	\$(244,447)
Other Charges	(3,528,109)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,528,109)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,796,234)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(3,796,234)
Total:	\$(3,796,234)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(23,678)
Total:		\$(23,678)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(244,447)
Total:		\$(244,447)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,528,109)
Total:		\$(3,528,109)

Form 25994 — FY24-25 Standard Inflation Adjustment

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,917

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,293
Operating Services	14,719
Supplies	3,392
TOTAL OPERATING EXPENSES	\$22,404
PROFESSIONAL SERVICES	\$14,513
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,917

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	36,917
Total:	\$36,917

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,293
Total:		\$4,293

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	14,719
Total:		\$14,719

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,392
Total:		\$3,392

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	14,513
Total:		\$14,513

Form 25616 — 251 - Compulsory Adjustments

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	108,344
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,344

EXPENDITURES

	Amount
Salaries	65,910
Other Compensation	—
Related Benefits	42,434
TOTAL PERSONAL SERVICES	\$108,344
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	\$108,344

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 2024 - 2025 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 25618 — 251 - IAT Adjustment

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,294)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,294)

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	(2,294)
TOTAL OTHER CHARGES	\$(2,294)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,294)

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.	Fees assessed by the Office of the Legislative Auditor for services rendered
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Obligated expenses would go un-funded.
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	23,882,139	(3,653,267)	—	20,228,872
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,882,139	\$(3,653,267)	—	\$20,228,872
Salaries	3,608,958	65,910	—	3,674,868
Other Compensation	111,014	—	—	111,014
Related Benefits	2,240,444	42,434	—	2,282,878
TOTAL PERSONAL SERVICES	\$5,960,416	\$108,344	—	\$6,068,760
Travel	190,810	4,293	—	195,103
Operating Services	677,841	(8,959)	—	668,882
Supplies	150,748	3,392	—	154,140
TOTAL OPERATING EXPENSES	\$1,019,399	\$(1,274)	—	\$1,018,125
PROFESSIONAL SERVICES	\$889,447	\$(229,934)	—	\$659,513
Other Charges	13,760,629	(3,528,109)	—	10,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,252,248	(2,294)	—	2,249,954
TOTAL OTHER CHARGES	\$16,012,877	\$(3,530,403)	—	\$12,482,474
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,882,139	\$(3,653,267)	—	\$20,228,872
Classified	24	—	—	24
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	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)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
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	—	—
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	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	23,882,139	(3,653,267)	—	20,228,872
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,882,139	\$(3,653,267)	—	\$20,228,872
Salaries	3,608,958	65,910	—	3,674,868
Other Compensation	111,014	—	—	111,014
Related Benefits	2,240,444	42,434	—	2,282,878
TOTAL PERSONAL SERVICES	\$5,960,416	\$108,344	—	\$6,068,760
Travel	190,810	4,293	—	195,103
Operating Services	677,841	(8,959)	—	668,882
Supplies	150,748	3,392	—	154,140
TOTAL OPERATING EXPENSES	\$1,019,399	\$(1,274)	—	\$1,018,125
PROFESSIONAL SERVICES	\$889,447	\$(229,934)	—	\$659,513
Other Charges	13,760,629	(3,528,109)	—	10,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,252,248	(2,294)	—	2,249,954
TOTAL OTHER CHARGES	\$16,012,877	\$(3,530,403)	—	\$12,482,474
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,882,139	\$(3,653,267)	—	\$20,228,872
Classified	24	—	—	24
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	23,882,139	(3,653,267)	—	—	20,228,872
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872
Salaries	3,608,958	65,910	—	—	3,674,868
Other Compensation	111,014	—	—	—	111,014
Related Benefits	2,240,444	42,434	—	—	2,282,878
TOTAL PERSONAL SERVICES	\$5,960,416	\$108,344	—	—	\$6,068,760
Travel	190,810	4,293	—	—	195,103
Operating Services	677,841	(8,959)	—	—	668,882
Supplies	150,748	3,392	—	—	154,140
TOTAL OPERATING EXPENSES	\$1,019,399	\$(1,274)	—	—	\$1,018,125
PROFESSIONAL SERVICES	\$889,447	\$(229,934)	—	—	\$659,513
Other Charges	13,760,629	(3,528,109)	—	—	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,252,248	(2,294)	—	—	2,249,954
TOTAL OTHER CHARGES	\$16,012,877	\$(3,530,403)	—	—	\$12,482,474
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872
Classified	24	—	—	—	24
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Economic Development Fund	—	—	—	—	—
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	23,882,139	(3,653,267)	—	—	20,228,872
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872
Salaries	3,608,958	65,910	—	—	3,674,868
Other Compensation	111,014	—	—	—	111,014
Related Benefits	2,240,444	42,434	—	—	2,282,878
TOTAL PERSONAL SERVICES	\$5,960,416	\$108,344	—	—	\$6,068,760
Travel	190,810	4,293	—	—	195,103
Operating Services	677,841	(8,959)	—	—	668,882
Supplies	150,748	3,392	—	—	154,140
TOTAL OPERATING EXPENSES	\$1,019,399	\$(1,274)	—	—	\$1,018,125
PROFESSIONAL SERVICES	\$889,447	\$(229,934)	—	—	\$659,513
Other Charges	13,760,629	(3,528,109)	—	—	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,252,248	(2,294)	—	—	2,249,954
TOTAL OTHER CHARGES	\$16,012,877	\$(3,530,403)	—	—	\$12,482,474
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872
Classified	24	—	—	—	24
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	38	—	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Economic Development Fund	—	—	—	—	—
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,178,989	23,882,139	(3,653,267)	—	—	20,228,872	(3,653,267)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,178,989	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872	\$(3,653,267)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,299,704	3,608,958	65,910	—	—	3,674,868	65,910
Other Compensation	44,824	111,014	—	—	—	111,014	—
Related Benefits	1,901,777	2,240,444	42,434	—	—	2,282,878	42,434
TOTAL PERSONAL SERVICES	\$5,246,305	\$5,960,416	\$108,344	—	—	\$6,068,760	\$108,344
Travel	155,112	190,810	4,293	—	—	195,103	4,293
Operating Services	516,199	677,841	(8,959)	—	—	668,882	(8,959)
Supplies	90,734	150,748	3,392	—	—	154,140	3,392
TOTAL OPERATING EXPENSES	\$762,045	\$1,019,399	\$(1,274)	—	—	\$1,018,125	\$(1,274)
PROFESSIONAL SERVICES	\$462,888	\$889,447	\$(229,934)	—	—	\$659,513	\$(229,934)
Other Charges	8,961,483	13,760,629	(3,528,109)	—	—	10,232,520	(3,528,109)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,746,269	2,252,248	(2,294)	—	—	2,249,954	(2,294)
TOTAL OTHER CHARGES	\$10,707,752	\$16,012,877	\$(3,530,403)	—	—	\$12,482,474	\$(3,530,403)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,178,989	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872	\$(3,653,267)
Classified	22	24	—	—	—	24	—
Unclassified	13	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	35	38	—	—	—	38	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,178,989	23,882,139	(3,653,267)	—	—	20,228,872	(3,653,267)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,178,989	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872	\$(3,653,267)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,299,704	3,608,958	65,910	—	—	3,674,868	65,910
Other Compensation	44,824	111,014	—	—	—	111,014	—
Related Benefits	1,901,777	2,240,444	42,434	—	—	2,282,878	42,434
TOTAL PERSONAL SERVICES	\$5,246,305	\$5,960,416	\$108,344	—	—	\$6,068,760	\$108,344
Travel	155,112	190,810	4,293	—	—	195,103	4,293
Operating Services	516,199	677,841	(8,959)	—	—	668,882	(8,959)
Supplies	90,734	150,748	3,392	—	—	154,140	3,392
TOTAL OPERATING EXPENSES	\$762,045	\$1,019,399	\$(1,274)	—	—	\$1,018,125	\$(1,274)
PROFESSIONAL SERVICES	\$462,888	\$889,447	\$(229,934)	—	—	\$659,513	\$(229,934)
Other Charges	8,961,483	13,760,629	(3,528,109)	—	—	10,232,520	(3,528,109)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,746,269	2,252,248	(2,294)	—	—	2,249,954	(2,294)
TOTAL OTHER CHARGES	\$10,707,752	\$16,012,877	\$(3,530,403)	—	—	\$12,482,474	\$(3,530,403)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,178,989	\$23,882,139	\$(3,653,267)	—	—	\$20,228,872	\$(3,653,267)
Classified	22	24	—	—	—	24	—
Unclassified	13	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	35	38	—	—	—	38	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-198
(808)

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 2024 - 2025, 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 \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/3/2023
Recipient Agency Fiscal Officer Date
[Signature] 10/4/23
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-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(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 2024 - 2025, 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 \$26,273 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	10/3/2023
Recipient Agency Fiscal Officer	Date
	10/4/23
Sending Agency Fiscal Officer	Date

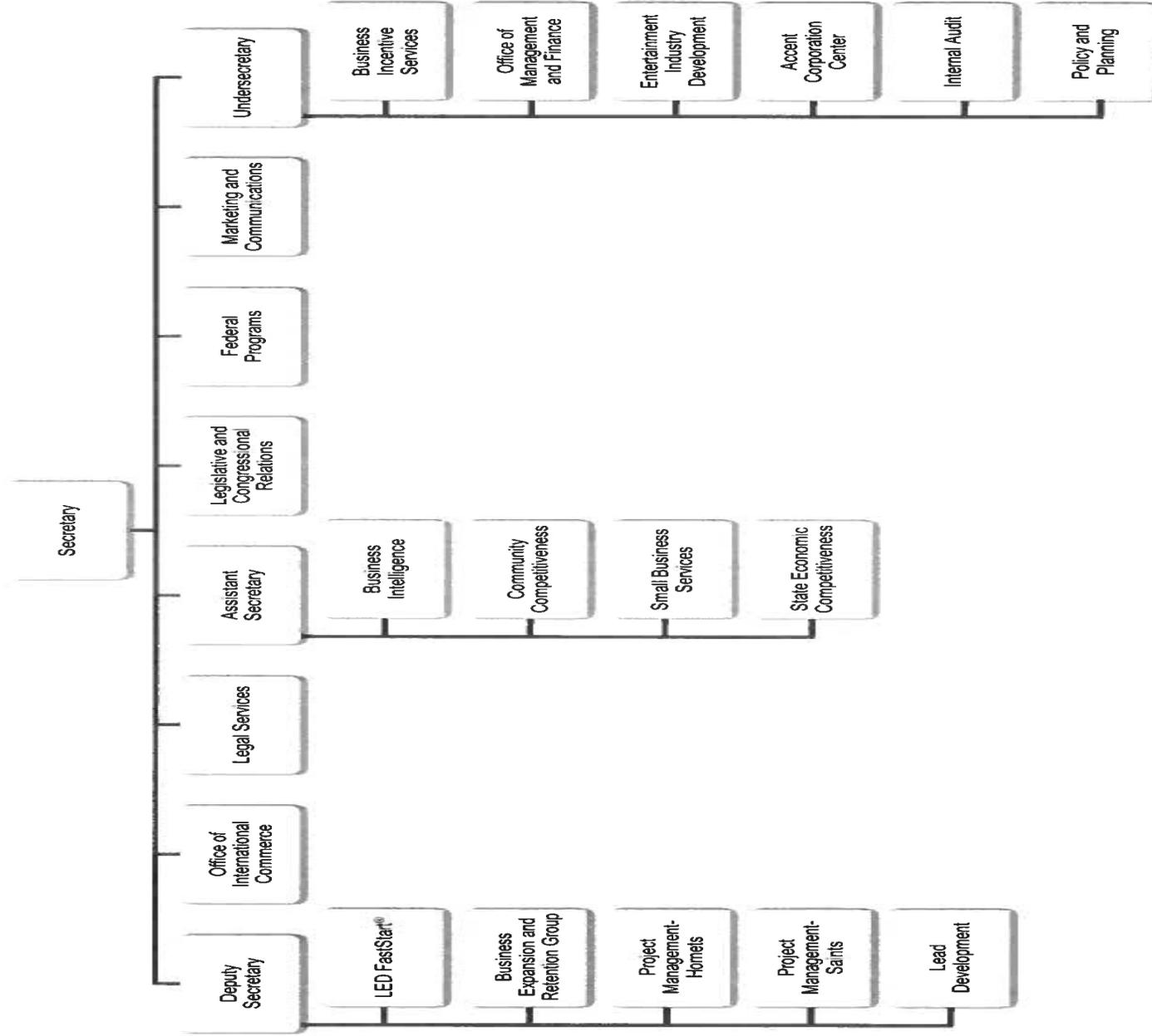
NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

LOUISIANA WORKFORCE COMMISSION

FY 2024-25 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW				WFC-3		
DEPT: Economic Development		BUDGET UNIT: Office of the Secretary		PROGRAM: Administration		DATE: November 1, 2023
PERFORMANCE DATA						
Common Core Performance Indicators				Existing Budget (Estimated) FY 2023-24	Total Budget Request (Projected) FY 2024-25	Change From Existing to Requested
Prior Year (Actual) FY 2020-21	Prior Year (Actual) 2021-22	Prior Year (Actual) FY 22-23				
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

LED ORGANIZATION CHART





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

October 9, 2023

Mr. Donald Pierson, Jr.
Secretary
Department of Economic Development
Post Office Box 94185
Baton Rouge, Louisiana 70804-9185

Dear Secretary Pierson,

Act 415 of the 2023 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 2024-2025 fiscal year. I ask that you include \$105,587.00 for the 2024-2025 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 Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. 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 blue ink, appearing to read 'Mike Waguespack', written over a horizontal line.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2025-ID 3325



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