

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Economic Development
251 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

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

<p>HEAD OF DEPARTMENT: <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2021.10.21 15:40:26 -05'00'</small> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2021</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2021.10.21 15:40:37 -05'00'</small> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2021</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u></p>

Operational Plan

**LOUISIANA ECONOMIC DEVELOPMENT
OPERATIONAL PLAN
FY 2022 - FY 2023**

**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:

- I. Lead efforts to retain and grow jobs and business opportunities for all Louisiana citizens:
 - through aggressive, professional business development and marketing efforts
 - by cultivating Louisiana's top regional economic development assets
 - by delivering turnkey workforce solutions for new and expanding businesses
- II. Reposition 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
- III. Identify and implement policy and programmatic changes to improve Louisiana's tax, regulatory, and operating climate, thereby increasing the state's economic competitiveness
- IV. Lead Louisiana's efforts to create a diversified, growing economy through the cultivation of high-potential industry sectors
- V. 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

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
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.

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. Staff interacts with all other workforce development agencies to optimize training and development of identified high-value programs. 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					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
23429	K	Number of major economic development project announcements	30	41	30	30	35	
20790	K	Percent of LED staff reporting job satisfaction	80%	93.9%	80%	80%	80%	

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

2. K Improve Louisiana's attractiveness as a place for business investment and growth by identifying 10 major competitiveness improvements annually.

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

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
22909	K	Number of major state competitiveness improvements identified	10	14	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	5	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 2015	PRIOR YEAR ACTUAL CY 2016	PRIOR YEAR ACTUAL CY 2017	PRIOR YEAR ACTUAL CY 2018	PRIOR YEAR ACTUAL CY 2019	PRIOR YEAR ACTUAL CY 2020
14013	Louisiana per capita income ¹	\$43,034	\$42,726	\$43,938	\$46,242	\$47,454	\$50,037
14014	U.S. per capita income ¹	\$48,978	\$49,870	\$51,885	\$54,446	\$56,481	\$59,729
22860	Louisiana employment (number of jobs) ²	2,025,661	1,997,358	2,004,003	2,000,791	1,994,285	1,931,983
22861	State ranking for value of exports (based upon zip code of origin) ³	10	9	9	7	4	4

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

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
1016	K	Number of employees trained	2,500	723	2,500	2,500	3,000		
21435	K	New jobs associated	2,500	4,877	2,500	2,500	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
1015	Number of projects	13	10	13	12	16
1016	Number of employees trained	1,526	1,479	2,083	1,496	723
10258	Capital investment associated	\$3,722,600,000	\$369,800,000	\$10,028,790,000	\$397,140,000	\$1,790,100,000
21435	New Jobs associated	1,169	2,864	2,802	1,956	4,877

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

CONTACT PERSON(S):

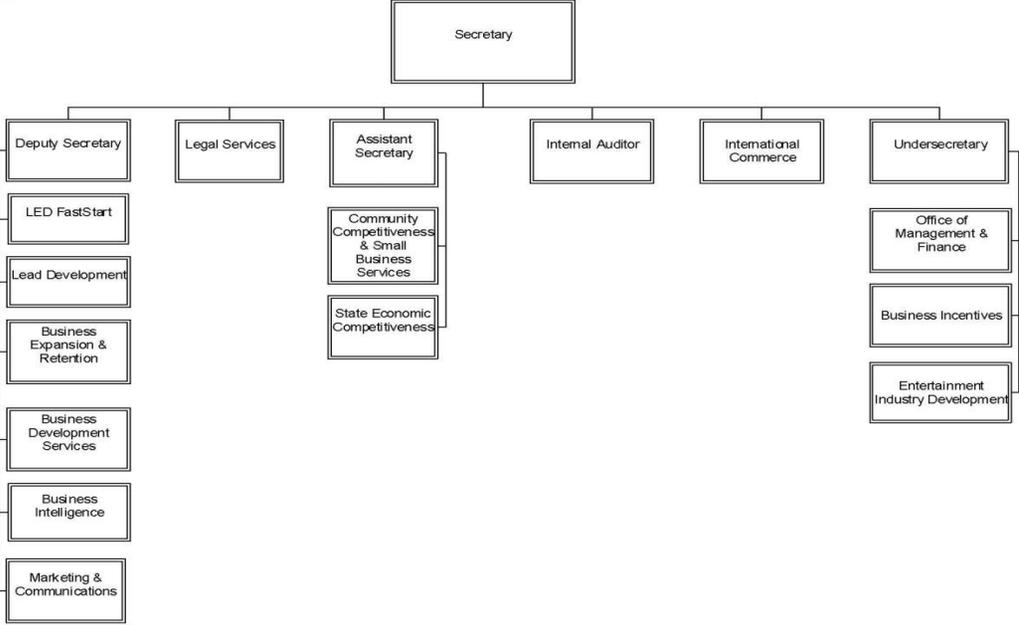
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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,516,233	21,823,046	19,663,192	(2,159,854)	(9.90)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	379,639	843,014	—	(843,014)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)	(13.25)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	379,639	843,014	—	(843,014)	(100.00)%
Total:	\$379,639	\$843,014	—	\$(843,014)	(100.00)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,004,869	3,259,763	3,463,712	203,949	6.26%
Other Compensation	35,781	111,014	111,014	—	—
Related Benefits	1,715,628	1,923,326	2,063,395	140,069	7.28%
TOTAL PERSONAL SERVICES	\$4,756,278	\$5,294,103	\$5,638,121	\$344,018	6.50%
Travel	20,257	190,810	190,810	—	—
Operating Services	484,892	672,473	654,163	(18,310)	(2.72)%
Supplies	54,631	150,748	150,748	—	—
TOTAL OPERATING EXPENSES	\$559,780	\$1,014,031	\$995,721	\$(18,310)	(1.81)%
PROFESSIONAL SERVICES	\$517,423	\$790,186	\$645,000	\$(145,186)	(18.37)%
Other Charges	7,866,708	13,421,099	10,232,520	(3,188,579)	(23.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,119,092	2,146,641	2,151,830	5,189	0.24%
TOTAL OTHER CHARGES	\$9,985,800	\$15,567,740	\$12,384,350	\$(3,183,390)	(20.45)%
Acquisitions	76,591	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,591	—	—	—	—
TOTAL EXPENDITURES	\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)	(13.25)%

Agency Positions

Classified	21	22	22	—	—
Unclassified	13	13	13	—	—
TOTAL AUTHORIZED T.O. POSITIONS	34	35	35	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	34	35	35	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	15,516,233	21,823,046	19,663,192	(2,159,854)
Louisiana Economic Development Fund	379,639	843,014	—	(843,014)
Total:	\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,259,763	3,259,763	—
5110010	SAL-CLASS-TO-REG	1,543,431	—	120,451	120,451
5110020	SAL-CLASS-TO-TERM	11,578	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,449,859	—	83,498	83,498
Total Salaries:		\$3,004,869	\$3,259,763	\$3,463,712	\$203,949

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	13,412	—	—	—
5120035	STUDENT LABOR	22,369	—	—	—
Total Other Compensation:		\$35,781	\$111,014	\$111,014	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,923,326	1,923,326	—
5130010	RET CONTR-STATE EMP	1,066,432	—	107,992	107,992
5130020	RET CONTR-TEACHERS	17,451	—	—	—
5130050	POSTRET BENEFITS	338,972	—	—	—
5130055	FICA TAX (OASDI)	11,867	—	(1,290)	(1,290)

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	41,104	—	7,502	7,502
5130070	GRP INS CONTRIBUTION	233,601	—	25,035	25,035
5130090	TAXABLE FRINGE BEN	6,201	—	830	830
Total Related Benefits:		\$1,715,628	\$1,923,326	\$2,063,395	\$140,069

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	190,810	190,810	—
5210010	IN-STATE TRAVEL-ADM	2,033	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,402	—	—	—
5210020	IN-STATE TRAV-FIELD	1,228	—	—	—
5210050	OUT-OF-STATE TRV-ADM	8,453	—	—	—
5210055	OUT-OF-STTRV-CONF	1,850	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,291	—	—	—
Total Travel:		\$20,257	\$190,810	\$190,810	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	672,473	654,163	(18,310)
5310001	SERV-ADVERTISING	126,758	—	—	—
5310005	SERV-PRINTING	2,308	—	—	—
5310010	SERV-DUES & OTHER	13,670	—	—	—
5310011	SERV-SUBSCRIPTIONS	202,022	—	—	—
5310014	SERV-DRUG TESTING	238	—	—	—
5310017	SERV-DOC DESTRUCTION	351	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,525	—	—	—
5310400	SERV-MISC	23,976	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	3,441	—	—	—
5330018	MAINT-AUTO REPAIRS	2,624	—	—	—
5330025	MAINT-HOSTING SVCS	1,069	—	—	—
5330026	MAINT-SOFTWRE MTCE	16,263	—	—	—
5340020	RENT-EQUIPMENT	36,490	—	—	—
5340030	RENT-DATA PROC EQUIP	13,916	—	—	—
5340045	RENT-STORAGE SPACE	2,800	—	—	—
5350001	UTIL-INTERNET PROVID	18,438	—	—	—
5350004	UTIL-TELEPHONE SERV	15,863	—	—	—
5350008	UTIL-DEL UPS/FED EXP	836	—	—	—
5350012	UTIL-CABLE	2,303	—	—	—
Total Operating Services:		\$484,892	\$672,473	\$654,163	\$(18,310)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	150,748	150,748	—
5410001	SUP-OFFICE SUPPLIES	6,404	—	—	—
5410009	SUP-EDUCATION & REC	18,402	—	—	—
5410015	SUP-AUTO	184	—	—	—
5410016	SUP-BLD	2,510	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,425	—	—	—
5410035	SUP-SOFTWARE	2,314	—	—	—
5410400	SUP-OTHER	17,393	—	—	—
Total Supplies:		\$54,631	\$150,748	\$150,748	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	790,186	645,000	(145,186)
5510005	PROF SERV-LEGAL	201,038	—	—	—
5510013	PROF SERV-IT	7,000	—	—	—
5510400	PROF SERV-OTHER	309,386	—	—	—
Total Professional Services:		\$517,423	\$790,186	\$645,000	\$(145,186)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,421,099	10,232,520	(3,188,579)
5620012	MISC-NON EE COMP	7,413,129	—	—	—
5620063	MISC-OPERATNG SVCS	153,752	—	—	—
5620064	MISC-PROF SVCS	235,253	—	—	—
5620065	MISC-SUPPLIES OTHER	17,228	—	—	—
5620066	MISC-TRVL IN STATE	18,975	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(46,972)	—	—	—
5620069	MISC-INTERAGENCY OTH	23,392	—	—	—
5620127	MISC-BOOTH FEE	1,995	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	49,957	—	—	—
Total Other Charges:		\$7,866,708	\$13,421,099	\$10,232,520	\$(3,188,579)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,146,641	2,146,641	—
5950001	IAT-COMMODITY/SERV	101,534	—	—	—
5950007	IAT-PRINTING	2,792	—	—	—
5950008	IAT-POSTAGE	210	—	—	—
5950014	IAT-TELEPHONE	134,791	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	15,878	—	—	—
5950026	IAT-RENTALS	747,078	—	—	—
5950033	IAT-INTER AGY TRANS	2,992	—	—	—
5950038	IAT-OTHER OPER SERV	406	—	—	—
5950048	IAT-CPTP	3,039	—	—	—
5950049	IAT-CIVIL SERVICE	22,551	—	—	—
5950050	IAT-ORM INSURANCE	105,846	—	—	—
5950051	IAT-OSUP	6,299	—	—	—
5950052	IAT-LEG. AUDITOR	147,699	—	5,189	5,189
5950053	IAT-STATE TREASURER	4,440	—	—	—
5950057	IAT-CAP POL-BLD SEC	65,325	—	—	—
5950058	IAT-TECH SVCS	758,213	—	—	—
Total Interagency Transfers:		\$2,119,092	\$2,146,641	\$2,151,830	\$5,189

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	26,635	—	—	—
5710250	ACQ-AUTOMOBILES	49,957	—	—	—
Total Acquisitions:		\$76,591	—	—	—
Total Agency Expenditures:		\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,516,233	21,823,046	19,663,192	(2,159,854)	(9.90)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	379,639	843,014	—	(843,014)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)	(13.25)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	379,639	843,014	—	(843,014)	(100.00)%
Total:	\$379,639	\$843,014	—	\$(843,014)	(100.00)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,004,869	3,259,763	3,463,712	203,949	6.26%
Other Compensation	35,781	111,014	111,014	—	—
Related Benefits	1,715,628	1,923,326	2,063,395	140,069	7.28%
TOTAL PERSONAL SERVICES	\$4,756,278	\$5,294,103	\$5,638,121	\$344,018	6.50%
Travel	20,257	190,810	190,810	—	—
Operating Services	484,892	672,473	654,163	(18,310)	(2.72)%
Supplies	54,631	150,748	150,748	—	—
TOTAL OPERATING EXPENSES	\$559,780	\$1,014,031	\$995,721	\$(18,310)	(1.81)%
PROFESSIONAL SERVICES	\$517,423	\$790,186	\$645,000	\$(145,186)	(18.37)%
Other Charges	7,866,708	13,421,099	10,232,520	(3,188,579)	(23.76)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,119,092	2,146,641	2,151,830	5,189	0.24%
TOTAL OTHER CHARGES	\$9,985,800	\$15,567,740	\$12,384,350	\$(3,183,390)	(20.45)%
Acquisitions	76,591	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,591	—	—	—	—
TOTAL EXPENDITURES	\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)	(13.25)%

Program Positions

Classified	21	22	22	—	—
Unclassified	13	13	13	—	—
TOTAL AUTHORIZED T.O. POSITIONS	34	35	35	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	34	35	35	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	15,516,233	21,823,046	19,663,192	(2,159,854)
Louisiana Economic Development Fund	379,639	843,014	—	(843,014)
Total:	\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,259,763	3,259,763	—
5110010	SAL-CLASS-TO-REG	1,543,431	—	120,451	120,451
5110020	SAL-CLASS-TO-TERM	11,578	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,449,859	—	83,498	83,498
Total Salaries:		\$3,004,869	\$3,259,763	\$3,463,712	\$203,949

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	13,412	—	—	—
5120035	STUDENT LABOR	22,369	—	—	—
Total Other Compensation:		\$35,781	\$111,014	\$111,014	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,923,326	1,923,326	—
5130010	RET CONTR-STATE EMP	1,066,432	—	107,992	107,992
5130020	RET CONTR-TEACHERS	17,451	—	—	—
5130050	POSTRET BENEFITS	338,972	—	—	—
5130055	FICA TAX (OASDI)	11,867	—	(1,290)	(1,290)

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	41,104	—	7,502	7,502
5130070	GRP INS CONTRIBUTION	233,601	—	25,035	25,035
5130090	TAXABLE FRINGE BEN	6,201	—	830	830
Total Related Benefits:		\$1,715,628	\$1,923,326	\$2,063,395	\$140,069

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	190,810	190,810	—
5210010	IN-STATE TRAVEL-ADM	2,033	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,402	—	—	—
5210020	IN-STATE TRAV-FIELD	1,228	—	—	—
5210050	OUT-OF-STATE TRV-ADM	8,453	—	—	—
5210055	OUT-OF-STTRV-CONF	1,850	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,291	—	—	—
Total Travel:		\$20,257	\$190,810	\$190,810	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	672,473	654,163	(18,310)
5310001	SERV-ADVERTISING	126,758	—	—	—
5310005	SERV-PRINTING	2,308	—	—	—
5310010	SERV-DUES & OTHER	13,670	—	—	—
5310011	SERV-SUBSCRIPTIONS	202,022	—	—	—
5310014	SERV-DRUG TESTING	238	—	—	—
5310017	SERV-DOC DESTRUCTION	351	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,525	—	—	—
5310400	SERV-MISC	23,976	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	3,441	—	—	—
5330018	MAINT-AUTO REPAIRS	2,624	—	—	—
5330025	MAINT-HOSTING SVCS	1,069	—	—	—
5330026	MAINT-SOFTWRE MTCE	16,263	—	—	—
5340020	RENT-EQUIPMENT	36,490	—	—	—
5340030	RENT-DATA PROC EQUIP	13,916	—	—	—
5340045	RENT-STORAGE SPACE	2,800	—	—	—
5350001	UTIL-INTERNET PROVID	18,438	—	—	—
5350004	UTIL-TELEPHONE SERV	15,863	—	—	—
5350008	UTIL-DEL UPS/FED EXP	836	—	—	—
5350012	UTIL-CABLE	2,303	—	—	—
Total Operating Services:		\$484,892	\$672,473	\$654,163	\$(18,310)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	150,748	150,748	—
5410001	SUP-OFFICE SUPPLIES	6,404	—	—	—
5410009	SUP-EDUCATION & REC	18,402	—	—	—
5410015	SUP-AUTO	184	—	—	—
5410016	SUP-BLD	2,510	—	—	—
5410022	SUP-FUELS/LUBRICANTS	7,425	—	—	—
5410035	SUP-SOFTWARE	2,314	—	—	—
5410400	SUP-OTHER	17,393	—	—	—
Total Supplies:		\$54,631	\$150,748	\$150,748	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	790,186	645,000	(145,186)
5510005	PROF SERV-LEGAL	201,038	—	—	—
5510013	PROF SERV-IT	7,000	—	—	—
5510400	PROF SERV-OTHER	309,386	—	—	—
Total Professional Services:		\$517,423	\$790,186	\$645,000	\$(145,186)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,421,099	10,232,520	(3,188,579)
5620012	MISC-NON EE COMP	7,413,129	—	—	—
5620063	MISC-OPERATNG SVCS	153,752	—	—	—
5620064	MISC-PROF SVCS	235,253	—	—	—
5620065	MISC-SUPPLIES OTHER	17,228	—	—	—
5620066	MISC-TRVL IN STATE	18,975	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(46,972)	—	—	—
5620069	MISC-INTERAGENCY OTH	23,392	—	—	—
5620127	MISC-BOOTH FEE	1,995	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	49,957	—	—	—
Total Other Charges:		\$7,866,708	\$13,421,099	\$10,232,520	\$(3,188,579)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,146,641	2,146,641	—
5950001	IAT-COMMODITY/SERV	101,534	—	—	—
5950007	IAT-PRINTING	2,792	—	—	—
5950008	IAT-POSTAGE	210	—	—	—
5950014	IAT-TELEPHONE	134,791	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	15,878	—	—	—
5950026	IAT-RENTALS	747,078	—	—	—
5950033	IAT-INTER AGY TRANS	2,992	—	—	—
5950038	IAT-OTHER OPER SERV	406	—	—	—
5950048	IAT-CPTP	3,039	—	—	—
5950049	IAT-CIVIL SERVICE	22,551	—	—	—
5950050	IAT-ORM INSURANCE	105,846	—	—	—
5950051	IAT-OSUP	6,299	—	—	—
5950052	IAT-LEG. AUDITOR	147,699	—	5,189	5,189
5950053	IAT-STATE TREASURER	4,440	—	—	—
5950057	IAT-CAP POL-BLD SEC	65,325	—	—	—
5950058	IAT-TECH SVCS	758,213	—	—	—
Total Interagency Transfers:		\$2,119,092	\$2,146,641	\$2,151,830	\$5,189

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	26,635	—	—	—
5710250	ACQ-AUTOMOBILES	49,957	—	—	—
Total Acquisitions:		\$76,591	—	—	—
Total Expenditures for Program 2511		\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)
Total Agency Expenditures:		\$15,895,872	\$22,666,060	\$19,663,192	\$(3,002,868)

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
ED6-LA ECONOMIC DEV FUND	379,640	843,014	—	(843,014)	4765
Total Statutory Dedications	\$379,640	\$843,014	—	\$(843,014)	
Total Sources of Funding:	\$379,640	\$843,014	—	\$(843,014)	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 4765 — 251 Louisiana Economic Development Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	843,014	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$843,014	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$843,014	—	—	—	—	—	—	—	—

Form 4765 — 251 Louisiana Economic Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Support services provided to the Louisiana Economic Development by the Office of the Secretary - Executive, Management and Finance, Legal, Shared Costs and Internal Audit activities; Fast Start operating expenses and State Economic Competitiveness operating expenses.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Prior Year and Current Year reflect expenses for the LA Economic Development Fund (LED Fund). The LED Fund is now appropriated solely in Agency 931 - Debt Service and Project Commitments in Accordance with Act 404 of the 2019 Regular Session.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	N/A

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

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 4765 ED6-LA ECONOMIC DEV FUND
Salaries	—	3,259,763	3,259,763	—
Other Compensation	—	111,014	111,014	—
Related Benefits	—	1,923,326	1,923,326	—
TOTAL PERSONAL SERVICES	—	\$5,294,103	\$5,294,103	—
Travel	—	190,810	190,810	—
Operating Services	—	672,473	672,473	—
Supplies	—	150,748	150,748	—
TOTAL OPERATING EXPENSES	—	\$1,014,031	\$1,014,031	—
PROFESSIONAL SERVICES	—	\$790,186	\$790,186	—
Other Charges	—	13,421,099	12,578,085	843,014
Debt Service	—	—	—	—
Interagency Transfers	—	2,146,641	2,146,641	—
TOTAL OTHER CHARGES	—	\$15,567,740	\$14,724,726	\$843,014
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$22,666,060	\$21,823,046	\$843,014

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	3,463,712	3,463,712
Other Compensation	—	111,014	111,014
Related Benefits	—	2,063,395	2,063,395
TOTAL PERSONAL SERVICES	—	\$5,638,121	\$5,638,121
Travel	—	190,810	190,810
Operating Services	—	654,163	654,163
Supplies	—	150,748	150,748
TOTAL OPERATING EXPENSES	—	\$995,721	\$995,721
PROFESSIONAL SERVICES	—	\$645,000	\$645,000
Other Charges	—	10,232,520	10,232,520
Debt Service	—	—	—
Interagency Transfers	—	2,151,830	2,151,830
TOTAL OTHER CHARGES	—	\$12,384,350	\$12,384,350
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$19,663,192	\$19,663,192

REVENUE COLLECTIONS/INCOME

Statutory Dedications

ED6 - Louisiana Economic Development Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
ED6-LA ECONOMIC DEV FUND	4110010	TAX-GEN SALE & USE	379,640	843,014	—	(843,014)
Total Collections/Income			\$379,640	\$843,014	—	\$(843,014)
TYPE						
Expenditures Source of Funding Form (BR-6)			379,640	843,014	—	(843,014)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$379,640	\$843,014	—	\$(843,014)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5836 — 251 Louisiana Economic Development Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

2511 - Administration

Travel

FY2022-2023 Request	Description
54,702	Administrative Travel includes: Travel by the Secretary and Deputy Secretary for Speaking engagements, meetings with business and government officials, prospects, and also meeting with congressional members, prospects, business and government officials and also conducting economic development activities.
31,200	Conference Travel includes: In and out of state travel for training workshops in areas such as legal, legislative matters and opinions; secretarial, management and accounting seminars, procurement workshops, audit workshops, professional networking opportunities, etc.
104,908	Field travel includes: In and out of state travel for routine administrative tasks and legislative matters; attend board meetings, meetings with business and governmental officials, tradeshows and Louisiana FastStart to travel for training and out-of-state recruitment.
\$190,810	Total Travel

Operating Services

FY2022-2023 Request	Description
96,500	Ad placements in periodicals for Louisiana FastStart program, and online job posts announcements for Louisiana FastStart.
9,810	Business cards and collateral materials for Louisiana FastStart program.
3,950	Cable Service
2,465	Cellphones and mobile devices
105,000	Copier rentals - LaSalle & Iberville Bldgs.
2,538	Employee new hires
3,000	Expenditures for Banking Services
3,000	FastStart - Training
19,800	Internet - LaSalle & Iberville Bldgs.
26,241	Miscellaneous - Federal Express & other Shipping Charges
2,500	P.O Box rental and postage to include shipping services - FedEx, UPS, etc.
2,000	Printers and shredders
500	Room rental - Staff meeting

Operating Services *(continued)*

FY2022-2023 Request	Description
18,500	Routine and Miscellaneous automobile maintenance
358,359	Subscriptions and Memberships
\$654,163	Total Operating Services

Supplies

FY2022-2023 Request	Description
2,182	Automotive - Belts, hoses, filters - fuel, air & oil, etc.
53,662	Automotive - Gasoline, oil, batteries, etc.
18,500	Chairs, telephones, file Cabinets, calculators, storage boxes, service awards, personnel related reference materials, federal, state reference materials, statutes, etc.
46,404	Office Supplies - Pens, Pencils, Copier paper, File folders, etc.
30,000	Training materials for LA FastStart program
\$150,748	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
175,000	State General Fund	
\$175,000		Legal - Provide professional and reliable legal counsel, advice, service assistance, and representation with regard to any and all types and categories of various legal matters and services as needed.
470,000	State General Fund	
\$470,000		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.
\$645,000	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
1,209,274	State General Fund	
\$1,209,274		FastStart Initiatives - Contractors - Provides for comprehensive workforce training services, from pre-employment assessment and training that helps companies select the best to customized, job specific training that delivers exactly the right skills a business needs.
7,000,000	State General Fund	
\$7,000,000		FastStart Initiatives - LCTCS-FastStart staff - Provides for comprehensive workforce training services, from pre-employment assessment and training that helps companies select the best to customized, job specific training that delivers exactly the right skills a business needs.
6,916	State General Fund	
\$6,916		Other Charges - Professional Services - Other professional services as deemed necessary.
600,000	State General Fund	
\$600,000		Other Charges - Prof Serv-Louisiana Job Connections-Advertising
10,000	State General Fund	
\$10,000		Special Marketing - Funds are used for escorting prospects, group activities, special events and activities to promote economic activity and stimulate interest in LA as a business location.
1,406,330	State General Fund	
\$1,406,330		State Economic Competitiveness - Funding for state economic competitiveness benchmarking, planning and research initiative. This initiative will focus on economic development strategy and planning by benchmarking state public policies (business taxes, incentives, workforce programs, worker's compensation, etc.) against those competing states to identify gaps and solutions; develop plans for development of ports, airports, transportation and other public infrastructure with a focus on economic development impact; and develop industry-specific strategic plans to protect the competitiveness of mature industries and grow emerging industries.
\$10,232,520	Total Other Charges	

Interagency Transfers

FY2022-2023 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.
24,555	State General Fund		
\$24,555		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.
6,098	State General Fund		
\$6,098		UNIFORM PAYROLL OFFICE	Annual charge for Uniform Payroll Services.
72,095	State General Fund		
\$72,095		PUB SAFETY OFF OF MGMT & FIN	Capitol Annex Security
152	State General Fund		
\$152		DIVISION OF ADMINISTRATION	Dues and Subscriptions
107,767	State General Fund		
\$107,767		OFFICE OF RISK MANAGEMENT	Fees assessed by the Office of Risk Management for insurance such as fire, auto, workman's compensation, and building (NELSOB in Monroe) etc.
120,573	State General Fund		
\$120,573		LEGISLATIVE AUDITOR	Fees assessed by the Office of the Legislative Auditor for services rendered.

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
4,429	State General Fund		
\$4,429		STO - DEPT OF TREASURY	Fees assessed by the State Treasurer.
30,000	State General Fund		
\$30,000		DIVISION OF ADMINISTRATION	IAT - Other Maintenance such as building modifications, painting, Etc.
2,500	State General Fund		
\$2,500		DIVISION OF ADMINISTRATION	LPAA -GPS Service
761,978	State General Fund		
\$761,978		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
14,294	State General Fund		
\$14,294		DIVISION OF ADMINISTRATION	Postage
1,389	State General Fund		
\$1,389		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of state forms
387	State General Fund		
\$387		DIVISION OF ADMINISTRATION	Rentals
437,158	State General Fund		
\$437,158		DIVISION OF ADMINISTRATION	Rentals-Iberville
261,481	State General Fund		
\$261,481		DIVISION OF ADMINISTRATION	Rentals of office space at the LaSalle Bldg
71,594	State General Fund		
\$71,594		DOA-OFFICE OF ST PROCUREMENT	State Procurement consolidation
205,812	State General Fund		
\$205,812		DIVISION OF ADMINISTRATION	Telephone & Telegraph
26,707	State General Fund		
\$26,707		ENGINEERING AND OPERATIONS	Topographical Mapping Service
\$2,151,830	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,823,046	(2,509,061)	—	302,510	—	46,697	19,663,192
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	843,014	(843,014)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,666,060	\$(3,352,075)	—	\$302,510	—	\$46,697	\$19,663,192

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Economic Development Fund	843,014	(843,014)	—	—	—	—	—
Total:	\$843,014	\$(843,014)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,259,763	—	—	174,825	—	29,124	3,463,712
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	1,923,326	—	—	127,685	—	12,384	2,063,395
TOTAL PERSONAL SERVICES	\$5,294,103	—	—	\$302,510	—	\$41,508	\$5,638,121
Travel	190,810	—	—	—	—	—	190,810
Operating Services	672,473	(18,310)	—	—	—	—	654,163
Supplies	150,748	—	—	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	—	—	—	—	\$995,721
PROFESSIONAL SERVICES	\$790,186	\$(145,186)	—	—	—	—	\$645,000
Other Charges	13,421,099	(3,188,579)	—	—	—	—	10,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,146,641	—	—	—	—	5,189	2,151,830
TOTAL OTHER CHARGES	\$15,567,740	\$(3,188,579)	—	—	—	\$5,189	\$12,384,350
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,666,060	\$(3,352,075)	—	\$302,510	—	\$46,697	\$19,663,192
Classified	22	—	—	—	—	—	22
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	—	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,509,061)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(843,014)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,352,075)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(18,310)
Supplies	—
TOTAL OPERATING EXPENSES	\$(18,310)
PROFESSIONAL SERVICES	\$(145,186)
Other Charges	(3,188,579)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,188,579)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,352,075)

Positions

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

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,017

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,579
Operating Services	18,340
Supplies	3,618
TOTAL OPERATING EXPENSES	\$26,537
PROFESSIONAL SERVICES	\$15,480
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,017

Positions

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

Form 6130 — DED Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(42,017)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,017)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,579)
Operating Services	(18,340)
Supplies	(3,618)
TOTAL OPERATING EXPENSES	\$(26,537)
PROFESSIONAL SERVICES	\$(15,480)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(42,017)

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 5995 — 251 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	302,510
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,510

Expenditures

	Amount
Salaries	174,825
Other Compensation	—
Related Benefits	127,685
TOTAL PERSONAL SERVICES	\$302,510
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	\$302,510

Positions

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

Form 6121 — 251 - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,508
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,508

Expenditures

	Amount
Salaries	29,124
Other Compensation	—
Related Benefits	12,384
TOTAL PERSONAL SERVICES	\$41,508
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	\$41,508

Positions

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

Form 7152 — 251 - IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,189
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,189

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	5,189
TOTAL OTHER CHARGES	\$5,189
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,189

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,823,046	(2,509,061)	—	302,510	—	46,697	19,663,192
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	843,014	(843,014)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,666,060	\$(3,352,075)	—	\$302,510	—	\$46,697	\$19,663,192

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Economic Development Fund	843,014	(843,014)	—	—	—	—	—
Total:	\$843,014	\$(843,014)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,259,763	—	—	174,825	—	29,124	3,463,712
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	1,923,326	—	—	127,685	—	12,384	2,063,395
TOTAL PERSONAL SERVICES	\$5,294,103	—	—	\$302,510	—	\$41,508	\$5,638,121
Travel	190,810	—	—	—	—	—	190,810
Operating Services	672,473	(18,310)	—	—	—	—	654,163
Supplies	150,748	—	—	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	—	—	—	—	\$995,721
PROFESSIONAL SERVICES	\$790,186	\$(145,186)	—	—	—	—	\$645,000
Other Charges	13,421,099	(3,188,579)	—	—	—	—	10,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,146,641	—	—	—	—	5,189	2,151,830
TOTAL OTHER CHARGES	\$15,567,740	\$(3,188,579)	—	—	—	\$5,189	\$12,384,350
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,666,060	\$(3,352,075)	—	\$302,510	—	\$46,697	\$19,663,192
Classified	22	—	—	—	—	—	22
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	—	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,509,061)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(843,014)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,352,075)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(18,310)
Supplies	—
TOTAL OPERATING EXPENSES	\$(18,310)
PROFESSIONAL SERVICES	\$(145,186)
Other Charges	(3,188,579)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,188,579)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,352,075)

Positions

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

Statutory Dedications

	Amount
Louisiana Economic Development Fund	(843,014)
Total:	\$(843,014)

**Supporting Detail
Means of Financing**

Description	Amount
Louisiana Economic Development Fund	(843,014)
State General Fund	(2,509,061)
Total:	\$(3,352,075)

Operating Services

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

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(145,186)
Total:		\$(145,186)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,188,579)
Total:		\$(3,188,579)

Form 5961 — Inflation

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,017
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,017

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,579
Operating Services	18,340
Supplies	3,618
TOTAL OPERATING EXPENSES	\$26,537
PROFESSIONAL SERVICES	\$15,480
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,017

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	42,017
Total:	\$42,017

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,579
Total:		\$4,579

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	18,340
Total:		\$18,340

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,618
Total:		\$3,618

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	15,480
Total:		\$15,480

Form 6130 — DED Inflation Reversal

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(42,017)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,017)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,579)
Operating Services	(18,340)
Supplies	(3,618)
TOTAL OPERATING EXPENSES	\$(26,537)
PROFESSIONAL SERVICES	\$(15,480)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(42,017)

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	(42,017)
Total:	\$(42,017)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(4,579)
Total:		\$(4,579)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(18,340)
Total:		\$(18,340)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(3,618)
Total:		\$(3,618)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(15,480)
Total:		\$(15,480)

Form 5995 — 251 - Compulsory Adjustments

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	302,510
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,510

EXPENDITURES

	Amount
Salaries	174,825
Other Compensation	—
Related Benefits	127,685
TOTAL PERSONAL SERVICES	\$302,510
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	\$302,510

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 2022 - 2023 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 classified employees
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 6121 — 251 - Other Charges

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	41,508
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,508

EXPENDITURES

	Amount
Salaries	29,124
Other Compensation	—
Related Benefits	12,384
TOTAL PERSONAL SERVICES	\$41,508
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	\$41,508

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 request is for a Position move from 05-252 to 05-251.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient funding for 251 personnel
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 7152 — 251 - IAT Adjustment

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,189
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,189

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	5,189
TOTAL OTHER CHARGES	\$5,189
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,189

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funds to cover IAT shortfalls associated Technology services and Other Maintenance
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	These funds are being re-aligned from Operating
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	21,823,046	(2,159,854)	—	19,663,192
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	843,014	(843,014)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,666,060	\$(3,002,868)	—	\$19,663,192
Salaries	3,259,763	203,949	—	3,463,712
Other Compensation	111,014	—	—	111,014
Related Benefits	1,923,326	140,069	—	2,063,395
TOTAL PERSONAL SERVICES	\$5,294,103	\$344,018	—	\$5,638,121
Travel	190,810	—	—	190,810
Operating Services	672,473	(18,310)	—	654,163
Supplies	150,748	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	—	\$995,721
PROFESSIONAL SERVICES	\$790,186	\$(145,186)	—	\$645,000
Other Charges	13,421,099	(3,188,579)	—	10,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,146,641	5,189	—	2,151,830
TOTAL OTHER CHARGES	\$15,567,740	\$(3,183,390)	—	\$12,384,350
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,666,060	\$(3,002,868)	—	\$19,663,192
Classified	22	—	—	22
Unclassified	13	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	35
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	21,823,046	(2,159,854)	—	19,663,192
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	843,014	(843,014)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,666,060	\$(3,002,868)	—	\$19,663,192
Salaries	3,259,763	203,949	—	3,463,712
Other Compensation	111,014	—	—	111,014
Related Benefits	1,923,326	140,069	—	2,063,395
TOTAL PERSONAL SERVICES	\$5,294,103	\$344,018	—	\$5,638,121
Travel	190,810	—	—	190,810
Operating Services	672,473	(18,310)	—	654,163
Supplies	150,748	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	—	\$995,721
PROFESSIONAL SERVICES	\$790,186	\$(145,186)	—	\$645,000
Other Charges	13,421,099	(3,188,579)	—	10,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,146,641	5,189	—	2,151,830
TOTAL OTHER CHARGES	\$15,567,740	\$(3,183,390)	—	\$12,384,350
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,666,060	\$(3,002,868)	—	\$19,663,192
Classified	22	—	—	22
Unclassified	13	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	35
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	21,823,046	(2,159,854)	—	—	19,663,192
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	843,014	(843,014)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192
Salaries	3,259,763	203,949	—	—	3,463,712
Other Compensation	111,014	—	—	—	111,014
Related Benefits	1,923,326	140,069	—	—	2,063,395
TOTAL PERSONAL SERVICES	\$5,294,103	\$344,018	—	—	\$5,638,121
Travel	190,810	—	—	—	190,810
Operating Services	672,473	(18,310)	—	—	654,163
Supplies	150,748	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	—	—	\$995,721
PROFESSIONAL SERVICES	\$790,186	\$(145,186)	—	—	\$645,000
Other Charges	13,421,099	(3,188,579)	—	—	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,146,641	5,189	—	—	2,151,830
TOTAL OTHER CHARGES	\$15,567,740	\$(3,183,390)	—	—	\$12,384,350
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192
Classified	22	—	—	—	22
Unclassified	13	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Economic Development Fund	843,014	(843,014)	—	—	—
Total:	\$843,014	\$(843,014)	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	21,823,046	(2,159,854)	—	—	19,663,192
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	843,014	(843,014)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192
Salaries	3,259,763	203,949	—	—	3,463,712
Other Compensation	111,014	—	—	—	111,014
Related Benefits	1,923,326	140,069	—	—	2,063,395
TOTAL PERSONAL SERVICES	\$5,294,103	\$344,018	—	—	\$5,638,121
Travel	190,810	—	—	—	190,810
Operating Services	672,473	(18,310)	—	—	654,163
Supplies	150,748	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,014,031	\$(18,310)	—	—	\$995,721
PROFESSIONAL SERVICES	\$790,186	\$(145,186)	—	—	\$645,000
Other Charges	13,421,099	(3,188,579)	—	—	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,146,641	5,189	—	—	2,151,830
TOTAL OTHER CHARGES	\$15,567,740	\$(3,183,390)	—	—	\$12,384,350
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192
Classified	22	—	—	—	22
Unclassified	13	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	35	—	—	—	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Economic Development Fund	843,014	(843,014)	—	—	—
Total:	\$843,014	\$(843,014)	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,516,233	21,823,046	(2,159,854)	—	—	19,663,192	(2,159,854)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	379,639	843,014	(843,014)	—	—	—	(843,014)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,895,872	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192	\$(3,002,868)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Economic Development Fund	379,639	843,014	(843,014)	—	—	—	(843,014)
Total:	\$379,639	\$843,014	\$(843,014)	—	—	—	\$(843,014)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,004,869	3,259,763	203,949	—	—	3,463,712	203,949
Other Compensation	35,781	111,014	—	—	—	111,014	—
Related Benefits	1,715,628	1,923,326	140,069	—	—	2,063,395	140,069
TOTAL PERSONAL SERVICES	\$4,756,278	\$5,294,103	\$344,018	—	—	\$5,638,121	\$344,018
Travel	20,257	190,810	—	—	—	190,810	—
Operating Services	484,892	672,473	(18,310)	—	—	654,163	(18,310)
Supplies	54,631	150,748	—	—	—	150,748	—
TOTAL OPERATING EXPENSES	\$559,780	\$1,014,031	\$(18,310)	—	—	\$995,721	\$(18,310)
PROFESSIONAL SERVICES	\$517,423	\$790,186	\$(145,186)	—	—	\$645,000	\$(145,186)
Other Charges	7,866,708	13,421,099	(3,188,579)	—	—	10,232,520	(3,188,579)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,119,092	2,146,641	5,189	—	—	2,151,830	5,189
TOTAL OTHER CHARGES	\$9,985,800	\$15,567,740	\$(3,183,390)	—	—	\$12,384,350	\$(3,183,390)
Acquisitions	76,591	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,591	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,895,872	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192	\$(3,002,868)
Classified	21	22	—	—	—	22	—
Unclassified	13	13	—	—	—	13	—
TOTAL AUTHORIZED T.O. POSITIONS	34	35	—	—	—	35	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,516,233	21,823,046	(2,159,854)	—	—	19,663,192	(2,159,854)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	379,639	843,014	(843,014)	—	—	—	(843,014)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,895,872	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192	\$(3,002,868)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Economic Development Fund	379,639	843,014	(843,014)	—	—	—	(843,014)
Total:	\$379,639	\$843,014	\$(843,014)	—	—	—	\$(843,014)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,004,869	3,259,763	203,949	—	—	3,463,712	203,949
Other Compensation	35,781	111,014	—	—	—	111,014	—
Related Benefits	1,715,628	1,923,326	140,069	—	—	2,063,395	140,069
TOTAL PERSONAL SERVICES	\$4,756,278	\$5,294,103	\$344,018	—	—	\$5,638,121	\$344,018
Travel	20,257	190,810	—	—	—	190,810	—
Operating Services	484,892	672,473	(18,310)	—	—	654,163	(18,310)
Supplies	54,631	150,748	—	—	—	150,748	—
TOTAL OPERATING EXPENSES	\$559,780	\$1,014,031	\$(18,310)	—	—	\$995,721	\$(18,310)
PROFESSIONAL SERVICES	\$517,423	\$790,186	\$(145,186)	—	—	\$645,000	\$(145,186)
Other Charges	7,866,708	13,421,099	(3,188,579)	—	—	10,232,520	(3,188,579)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,119,092	2,146,641	5,189	—	—	2,151,830	5,189
TOTAL OTHER CHARGES	\$9,985,800	\$15,567,740	\$(3,183,390)	—	—	\$12,384,350	\$(3,183,390)
Acquisitions	76,591	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,591	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,895,872	\$22,666,060	\$(3,002,868)	—	—	\$19,663,192	\$(3,002,868)
Classified	21	22	—	—	—	22	—
Unclassified	13	13	—	—	—	13	—
TOTAL AUTHORIZED T.O. POSITIONS	34	35	—	—	—	35	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

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 2022 - 2023, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/14/2021
Recipient Agency Fiscal Officer Date
[Signature] 10/12/21
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-198
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/4/2021
Recipient Agency Fiscal Officer Date

[Signature] 10/12/21
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).



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

October 6, 2021

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

Dear Secretary ^{Don} Pierson,

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual 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 2022-2023 fiscal year. I ask that you include \$120,573 for the 2022-2023 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Waguespack".

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:lm

Allocation Letter 2023-ID 3325

1600 NORTH THIRD STREET • POST OFFICE BOX 94397 • BATON ROUGE, LOUISIANA 70804-9397
WWW.LLA.LA.GOV • PHONE 225-339-3800 • FAX: 225-339-3870

SUNSET REVIEW

BRS-0

SUNSET REVIEW BUDGET REQUEST SUPPLEMENT

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT: ECONOMIC DEVELOPMENT

ADDRESS: P. O. BOX 94185
BATON ROUGE, LA

BUDGET UNIT: OFFICE OF THE SECRETARY

SCHEDULE NO.: 05-251

ZIP CODE: 70804-9185

FAX NO.: (225) 342-5554

TEL. NO. (225) 342-5388

To the Office of Planning and Budget: The accompanying forms, statements and explanations comprise 2 pages numbered 1 to 2 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct.

HEAD OF DEPARTMENT: Don Pierson
Digitally signed by Don Pierson
Date: 2021.10.21 15:41:30
-05'00'
Donald Pierson

TITLE: SECRETARY

HEAD OF BUDGET UNIT: Don Pierson
Digitally signed by Don Pierson
Date: 2021.10.21 15:41:35
-05'00'
Donald Pierson

TITLE: SECRETARY

DATE: November 1, 2021

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

(Required By R.S. 49.191.1)

Agency: Economic Development

PROGRAM: Administration

BRS-1

ACTIVITY	Legal Citation and Year Authorizing Creation		Funding History		Estimated Cost		
	Legal Citation	Year	If funded in the past, when and why was funding eliminated?	Has funding been requested in prior years?	Means of Financing	First Year	Second Year
One Stop Licensing Program	R.S. 51:936.1	1984	N/A	NO	General Fund (Direct) General Fund By Interagency Transfer Fees & Self-Generated Statutory Dedication Federal	0	0
TOTAL						0	0

ACTIVITY	Legal Citation and Year Authorizing Creation		Funding History		Estimated Cost		
	Legal Citation	Year	If funded in the past, when and why was funding eliminated?	Has funding been requested in prior years?	Means of Financing	First Year	Second Year
					General Fund (Direct) General Fund By Interagency Transfer Fees & Self-Generated Statutory Dedication Federal		
TOTAL						0	0

ACTIVITY	Legal Citation and Year Authorizing Creation		Funding History		Estimated Cost		
	Legal Citation	Year	If funded in the past, when and why was funding eliminated?	Has funding been requested in prior years?	Means of Financing	First Year	Second Year
					General Fund (Direct) General Fund By Interagency Transfer Fees & Self-Generated Statutory Dedication Federal		
TOTAL						0	0

ACTIVITY	Legal Citation and Year Authorizing Creation		Funding History		Estimated Cost		
	Legal Citation	Year	If funded in the past, when and why was funding eliminated?	Has funding been requested in prior years?	Means of Financing	First Year	Second Year
					General Fund (Direct) General Fund By Interagency Transfer Fees & Self-Generated Statutory Dedication Federal		
GRAND TOTAL						0	0

Use additional sheets as necessary. After information on each legislatively authorized but unfunded activity has been completed, use the last or bottom table to present total first-year and second-year estimated costs, by means of financing, for all unfunded legislative mandates (assuming that these activities were to start in the upcoming year). Indicate "Grand Total" in the "Activity" column.

LOUISIANA WORKFORCE COMMISSION

Department of Economic Development

Office of the Secretary
Administration Program

Workforce Development Budget Request

FY 22/23

FY 2022-23 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
 DEPT: Economic Development BUDGET UNIT: Office of the Secretary PROGRAM: Administration DATE: October 20, 2021

PROGRAM OVERVIEW

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

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

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

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

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$12,205,728	\$0	\$0		0	\$12,205,728	EXISTING OPERATING BUDGET FOR 2020-21
						Continuation Adjustments for 2022-23 (list below):
(\$2,312,047)	\$0	\$0	(\$339,861)		(\$2,651,908)	Non-Recurring - CB-4
\$0					\$0	CB-5 - Inflation
\$8,597					\$8,597	CB-6 - Performance Adjustments - FastStart Training
\$8,756		\$0			\$8,756	CB-8 - Means of Financing Change
(\$2,294,694)	\$0	\$0	(\$339,861)	\$0	(\$2,634,555)	Total Continuation Adjustments
						New/Expanded Adjustments for 2022-23:
\$0			\$0		\$0	Total New-Expanded Adjustments
						Technical Adjustments for 2022-23:
			\$0		\$0	Total Technical Adjustments
(\$2,294,694)	\$0	\$0	(\$339,861)		(\$2,634,555)	Total Adjustments for 2022-23
\$9,911,034	\$0	\$0	(\$339,861)	\$0	\$9,571,173	TOTAL OPERATING BUDGET REQUESTED FOR 2022-23

FY 2022-23 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Economic Development		BUDGET UNIT: Office of the Secretary		PROGRAM: Administration		DATE: November 1, 2021	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Existing Operating Budget FY 2021-22	Total Budget Request FY 2022-23	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$7,077,124	\$5,462,834	\$7,956,707	\$12,205,728	\$9,927,756	(\$2,277,972)	-18.7%
Interagency Transfers:							
Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Self-generated Revenue:							
Fees and Self-Generated - Business Incentives Fees				\$0	\$0	\$0	#DIV/0!
Statutory Dedications:							
LA Economic Development Fund	\$1,813,372	\$5,550,543	\$356,248	\$339,861	\$0	(\$339,861)	-100.0%
Rapid Response	\$0	\$0	\$0	\$0	\$0	\$0	0
Federal Funds:							
Interim Emergency Board							
Total Financing	\$8,890,496	\$11,013,377	\$8,312,955	\$12,545,589	\$9,927,756	(\$2,617,833)	-20.9%

FY 2022-23 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW				WFC-3			
DEPT: Economic Development		BUDGET UNIT: Office of the Secretary		PROGRAM: Administration		DATE: November 1, 2021	
PERFORMANCE DATA							
	Common Core Performance Indicators	Prior Year (Actual) FY 2018-19	Prior Year (Actual) 2019-20	Prior Year (Actual) FY 20-21	Existing Budget (Estimated) FY 2021-22	Total Budget Request (Projected) FY 2022-23	Change From Existing to Requested
	Number of participants	n/a				0	0
	Cost per participant	n/a				\$0	\$0
	Cost per completer	n/a	n/a	n/a	n/a	\$0	\$0
	Completion rate	n/a	n/a	n/a	n/a	0.0%	0.0%
	Placement rate	n/a	n/a	n/a	n/a	0.0%	0.0%
	Supplementary Data						
	Number of participants who exited program	n/a	n/a	n/a	n/a	0	0
	Number of program completers	n/a	n/a	n/a	n/a	0	0
	Number of job placements	n/a	n/a	n/a	n/a	0	0
	Number of continuing education placements	n/a	n/a	n/a	n/a	0	0
						0	0
						0	0
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.							
PERFORMANCE EVALUATION							
 See Operational Plan in Office of the Secretary. 							
PROGRAM STRENGTHS							



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