

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Economic Development
252 — Office of Business Development



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: ECONOMIC DEVELOPMENT PHYSICAL ADDRESS: 617 North Third Street
BUDGET UNIT: OFFICE OF BUSINESS DEVELOPMENT Baton Rouge, LA
SCHEDULE NUMBER: 05-252 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-5388 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.

HEAD OF DEPARTMENT: <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2021.10.21 15:40:54 -05'00'</small> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2021</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u>	HEAD OF BUDGET UNIT: <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2021.10.21 15:41:00 -05'00'</small> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2021</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u>
PROGRAM CONTACT PERSON: <u>Mandi Mitchell</u> TITLE: <u>ASSISTANT SECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-0600</u> EMAIL ADDRESS: <u>Mandi.Mitchell@la.gov</u>	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>

Operational Plan

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

**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: 252 - Office of Business Development

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Business Development Program

PROGRAM AUTHORIZATION:

R.S. 51:2311 et. seq.; R.S. 51:2315; R.S. 51:2331; R.S. 51:2341 et. seq.; R.S. 51:3131 et. seq.; R.S. 29:61 et. seq.; Acts 6, 7, 8, 9 and 12 of the 2001 Regular Legislative Session.

R.S. 36:108 as amended by Acts 6, 7, 8, 9 and 12 of the 2001 Regular Legislative Session

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goals of the Business Development Program are:

1. To support statewide economic development through:

- o Strengthening communities and fostering the development of key regional economic development assets
- o Supporting the creation and growth of small businesses, including those with the potential to generate a significant, long-term economic impact
- o Focusing on the retention and expansion of the state's existing businesses and the recruitment of new businesses to the state, with an emphasis on targeted industry sectors

2. To provide quality communications to improve Louisiana's image nationally and internationally, and provide information for citizens and businesses

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

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

The Business Development Program has the following business development activities:

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

- The Business Expansion and Retention Group (BERG) reaches out to businesses across the state, in coordination with regional and local economic development partners, to understand their challenges, assist with retention or expansion projects, and identify opportunities to make Louisiana a better place in which to do business. Through BERG, LED has established a systematic approach for proactively communicating with Louisiana’s existing businesses, and targeting them for expansion and growth.

PROGRAM ACTIVITY:

- The Office of Business Development - Executive and Support activity includes a wide range of leadership and support services that are essential for LED to assist entrepreneurs and small businesses in their efforts to grow, to assist communities in improving their capacity to compete with communities in other states, to communicate and market the positive momentum occurring in Louisiana, and to work with prospects to secure their investment and job growth in Louisiana. It also provides expertise in the development and optimization of global opportunities for trade and inbound investments, leads efforts to cultivate top regional economic development assets, leads initiatives that protect and grow the state's military and federal presence, and leads efforts to integrate business intelligence functions into the state's business development activities. The Lead Development team adds to the project pipeline by identifying high-potential leads, converting leads to actively engaged prospects, and ultimately converting prospects to LED project opportunities.

PROGRAM ACTIVITY:

- The Office of Entertainment Industry Development’s (OEID) mission is to develop and grow an indigenous entertainment industry. It is responsible for promoting new and existing economic development in four industry sectors: digital interactive media & software development, motion picture production, sound recording, and live performance. The OEID promotes the state of Louisiana as a destination for this business activity and works to create jobs in these sectors for Louisiana residents.

PROGRAM ACTIVITY:

The Military Affairs and Support activity participates in community development efforts related to retention and expansion of Louisiana’s federal and military missions and installations. These include the U.S. Army, U.S. Navy, U.S. Marines, U.S. Coast Guard, U.S. Department of Defense, U.S. Department of Agriculture, and the Louisiana National Guard. This activity also manages and cultivates opportunities around strategic federal and state assets (e.g., Federal City, Cyber Innovation Center, NASA Michoud, NCAM, Camp Minden, etc.). The activity also optimizes strategies to best address proposed Base Realignment and Closure (BRAC) activity in order to maintain or increase Louisiana’s military presence.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

The Business Intelligence activity supports business development and other activities with relevant, data-driven analysis and research. The activity is responsible for due diligence investigations and development of responses to site selector RFPs.

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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	
22862	K	Number of newly certified sites	15	9	15	15	10	

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

GENERAL PERFORMANCE INFORMATION: SMALL BUSINESS ASSISTANCE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 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
20938	Amount of loans received by small businesses assisted at SBDCs	\$39,427,299	\$46,627,437	\$58,614,169	\$99,533,244	\$77,889,936
7012	Number of businesses assisted through counseling by SBDCs	2,822	2,059	1,837	2,118	2,247
7011	Number of individuals trained by SBDCs	4,954	5,110	3,719	9,698	9,084

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22864	K	Number of proactive business retention and expansion visits with economic-driver firms in the state	500	390	500	500	500		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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	
20928	K	Percent of stakeholders satisfied with business development assistance	85%	91.7%	85%	85%	85%	

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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	
21051	K	Number of major economic development prospects added	250	166	250	250	250	

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

GENERAL PERFORMANCE INFORMATION: BUSINESS DEVELOPMENT						
MAJOR MARKETING PROJECT ANNOUNCEMENTS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 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
RECRUITMENT PROJECTS						
22883	Number of projects	16	11	9	10	15
22884	Capital investment associated (billions)	\$10.93	\$0.14	\$0.06	\$1.43	\$10.84
22885	Jobs associated (new)	1,483	3,680	794	1,533	5,543
EXPANSION & RETENTION PROJECTS						
22886	Number of projects	19	9	29	19	26
22887	Capital investment associated (billions)	\$0.66	\$0.67	\$3.82	\$0.93	\$4.39
22888	Jobs associated - new	930	880	2,352	1,026	1,082
22889	Jobs associated - retained	4,023	4,227	10,484	3,741	7,746
26312	Number of projects announcements that are International ¹	5	10	12	5	4

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

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

GENERAL PERFORMANCE INFORMATION: BUSINESS DEVELOPMENT						
MAJOR MARKETING PROSPECTS ADDED TO THE PIPELINE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 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
RECRUITMENT PROJECTS						
22867	Number of prospects added	309	187	303	122	60
22868	Capital investment associated (billions)	\$24.51	\$21.22	\$30.39	\$13.12	\$17.47
22869	Jobs associated (new)	20,264	67,461	11,583	10,134	13,449
EXPANSION & RETENTION PROJECTS						
22870	Number of prospects added	67	57	98	102	106
22871	Capital investment associated (billions)	\$4.28	\$4.74	\$10.45	\$6.21	\$5.56
22872	Jobs associated - new	5,827	3,208	6,063	3,489	3,990
22873	Jobs associated - retained	19,353	9,798	23,426	15,870	26,855
26311	Number of prospects added that are International ¹	361	285	300	139	136

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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23434	K	Estimated amount of certified spending in Louisiana from entertainment industry projects (in millions)	\$500	\$524.4	\$500	\$500	\$500	

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

GENERAL PERFORMANCE INFORMATION: ENTERTAINMENT DEVELOPMENT						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 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
18049	Dollars spent by on-location filming (in millions)	\$269.77	\$396.93	\$615.06	\$421.77	\$423.22

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Program B: Business Incentives Program

PROGRAM AUTHORIZATION:

R.S. 36:101et. seq.; R.S. 51:941 et seq.; R.S. 51:2302; R.S. 47:3201-3205; R.S. 30:142D.5(a-c); R.S. 47:4301-4306; R.S. 47:34; R.S. 47:1951.1-1951.3; R.S. 39:991-997; R.S. 47:6005; R.S. 17:3389; R.S. 51:1781-1787; R.S. 47:1121-1128; R.S. 51:938.1; Art. VII, Part II, Section 21 (F&J).

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goal of the Business Incentives Program is:

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

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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		
20341	K	Percent of incentive applicants to the C&I Board satisfied with LED assistance	90%	90.00%	90%	90%	90%		

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

GENERAL PERFORMANCE INFORMATION: BUSINESS INCENTIVES SERVICES ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 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
	Business Incentives (Programs approved by the Board of Commerce & Industry)					
12582	Number of Business Incentive projects approved	256	343	233	225	187
1035	Anticipated number of permanent jobs created by Business Incentive recipients	6,332	11,198	7,524	7,495	4,383
21432	Anticipated amount of capital invested by Business Incentive recipients (in billions)	\$19.1	\$29.1	\$57.6	\$17.1	\$31.5

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					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	
21077	K	Percent of incentive applicants to the LEDC Board satisfied with LED assistance	90%	75.0%	90%	90%	90%	

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

GENERAL PERFORMANCE INFORMATION: LOUISIANA ECONOMIC DEVELOPMENT CORPORATION ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 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
	EDAP					
12570	Number of EDAP projects approved and funded	4	4	4	5	3
21428	Dollars approved for EDAP projects	\$3,970,000	\$1,150,000	\$3,061,000	\$2,700,000	\$1,550,000
12571	Anticipated number of jobs created by EDAP recipients	322	144	417	154	85
21430	Anticipated amount of capital invested by EDAP recipients	\$3,974,000,000	\$77,934,000	\$204,445,000	\$73,636,883	\$38,850,000
22908	Anticipated payroll associated with EDAP recipients	\$1,758,000	\$10,830,810	\$24,500,000	\$6,519,000	\$4,979,800

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: _____

Program Structure Chart Attached: _____

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,000,638	22,412,875	16,928,580	(5,484,295)	(24.47)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	120,008	129,991	125,000	(4,991)	(3.84)%
FEES & SELF-GENERATED	1,505,184	3,500,048	5,498,241	1,998,193	57.09%
STATUTORY DEDICATIONS	2,649,229	6,968,667	2,000,000	(4,968,667)	(71.30)%
FEDERAL FUNDS	145,386	2,908,800	183,333	(2,725,467)	(93.70)%
TOTAL MEANS OF FINANCING	\$18,420,445	\$35,920,381	\$24,735,154	\$(11,185,227)	(31.14)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,505,184	3,500,048	2,798,241	(701,807)	(20.05)%
Louisiana Entertainment Development Fund	—	—	2,700,000	2,700,000	—
Total:	\$1,505,184	\$3,500,048	\$5,498,241	\$1,998,193	57.09%

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	1,518,204	1,082,967	—	(1,082,967)	(100.00)%
Louisiana Entertainment Development Fund	34,672	2,885,700	—	(2,885,700)	(100.00)%
Marketing Fund	1,096,353	3,000,000	2,000,000	(1,000,000)	(33.33)%
Total:	\$2,649,229	\$6,968,667	\$2,000,000	\$(4,968,667)	(71.30)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,642,793	5,929,772	6,559,102	629,330	10.61%
Other Compensation	701	15,000	15,000	—	—
Related Benefits	2,804,225	3,003,241	3,242,300	239,059	7.96%
TOTAL PERSONAL SERVICES	\$8,447,719	\$8,948,013	\$9,816,402	\$868,389	9.70%
Travel	64,126	463,793	463,793	—	—
Operating Services	280,434	321,269	321,269	—	—
Supplies	7,646	31,508	31,508	—	—
TOTAL OPERATING EXPENSES	\$352,207	\$816,570	\$816,570	—	—
PROFESSIONAL SERVICES	\$3,282,794	\$8,966,545	\$4,702,217	\$(4,264,328)	(47.56)%
Other Charges	6,296,875	17,102,160	9,312,872	(7,789,288)	(45.55)%
Debt Service	—	—	—	—	—
Interagency Transfers	40,850	87,093	87,093	—	—
TOTAL OTHER CHARGES	\$6,337,725	\$17,189,253	\$9,399,965	\$(7,789,288)	(45.31)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,420,445	\$35,920,381	\$24,735,154	\$(11,185,227)	(31.14)%

Agency Positions

Classified	42	41	41	—	—
Unclassified	37	37	37	—	—
TOTAL AUTHORIZED T.O. POSITIONS	79	78	78	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	78	78	—	—

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	14,000,638	22,412,875	16,928,580	(5,484,295)
Interagency Transfers	120,008	129,991	125,000	(4,991)
Fees & Self-Generated	1,505,184	3,500,048	2,798,241	(701,807)
Louisiana Entertainment Development Fund	—	—	2,700,000	2,700,000
Louisiana Economic Development Fund	1,518,204	1,082,967	—	(1,082,967)
Louisiana Entertainment Development Fund	34,672	2,885,700	—	(2,885,700)
Marketing Fund	1,096,353	3,000,000	2,000,000	(1,000,000)
Federal Funds	145,386	2,908,800	183,333	(2,725,467)
Total:	\$18,420,445	\$35,920,381	\$24,735,154	\$(11,185,227)

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	—	5,929,772	6,333,123	403,351
5110010	SAL-CLASS-TO-REG	2,409,470	—	110,937	110,937
5110020	SAL-CLASS-TO-TERM	3,011	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,214,439	—	115,042	115,042
5110035	SAL-UNCLASS-TO-TERM	15,873	—	—	—
Total Salaries:		\$5,642,793	\$5,929,772	\$6,559,102	\$629,330

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	—	15,000	15,000	—
5120010	COMPENSATION/WAGES	701	—	—	—
Total Other Compensation:		\$701	\$15,000	\$15,000	—

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	—	3,003,241	3,003,241	—
5130010	RET CONTR-STATE EMP	2,205,327	—	151,971	151,971
5130055	FICA TAX (OASDI)	7,612	—	(5,284)	(5,284)
5130060	MEDICARE TAX	75,585	—	14,424	14,424
5130070	GRP INS CONTRIBUTION	493,761	—	85,730	85,730
5130090	TAXABLE FRINGE BEN	21,940	—	(7,782)	(7,782)
Total Related Benefits:		\$2,804,225	\$3,003,241	\$3,242,300	\$239,059

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	—	463,793	463,793	—
5210010	IN-STATE TRAVEL-ADM	1,076	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,606	—	—	—
5210020	IN-STATE TRAV-FIELD	10,177	—	—	—
5210025	IN-STATE TRV-BD MEM	4,921	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,299	—	—	—
5210055	OUT-OF-STTRV-CONF	2,999	—	—	—
5210060	OUT-OF-STTRV-FIELD	35,049	—	—	—
Total Travel:		\$64,126	\$463,793	\$463,793	—

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	—	321,269	321,269	—
5310005	SERV-PRINTING	1,536	—	—	—
5310010	SERV-DUES & OTHER	38,905	—	—	—
5310011	SERV-SUBSCRIPTIONS	149,064	—	—	—
5310032	SER-CRDT CRD DIS FEE	59,905	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	15,145	—	—	—
5350001	UTIL-INTERNET PROVID	8,920	—	—	—
5350004	UTIL-TELEPHONE SERV	3,198	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,226	—	—	—
5350012	UTIL-CABLE	1,536	—	—	—
Total Operating Services:		\$280,434	\$321,269	\$321,269	—

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	—	31,508	31,508	—
5410001	SUP-OFFICE SUPPLIES	4,226	—	—	—
5410400	SUP-OTHER	3,420	—	—	—
Total Supplies:		\$7,646	\$31,508	\$31,508	—

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	—	8,966,545	4,702,217	(4,264,328)
5510002	PROF SERV-BANK/FIN	54,235	—	—	—
5510005	PROF SERV-LEGAL	75,594	—	—	—
5510400	PROF SERV-OTHER	3,152,964	—	—	—
Total Professional Services:		\$3,282,794	\$8,966,545	\$4,702,217	\$(4,264,328)

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	—	17,102,160	9,312,872	(7,789,288)
5610003	OTHER PUBLIC ASST	4,936,557	—	—	—
5620012	MISC-NON EE COMP	69,165	—	—	—
5620063	MISC-OPERATNG SVCS	738,257	—	—	—
5620064	MISC-PROF SVCS	106,333	—	—	—
5620069	MISC-INTERAGENCY OTH	341,426	—	—	—
5620127	MISC-BOOTH FEE	105,136	—	—	—
Total Other Charges:		\$6,296,875	\$17,102,160	\$9,312,872	\$(7,789,288)

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	—	87,093	87,093	—
5950007	IAT-PRINTING	12,307	—	—	—
5950008	IAT-POSTAGE	3,242	—	—	—
5950014	IAT-TELEPHONE	18,043	—	—	—
5950038	IAT-OTHER OPER SERV	7,258	—	—	—
Total Interagency Transfers:		\$40,850	\$87,093	\$87,093	—
Total Agency Expenditures:		\$18,420,445	\$35,920,381	\$24,735,154	\$(11,185,227)

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

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)	13,372,126	21,589,117	16,136,594	(5,452,523)	(25.26)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	120,008	129,991	125,000	(4,991)	(3.84)%
FEES & SELF-GENERATED	509,815	2,325,282	4,315,879	1,990,597	85.61%
STATUTORY DEDICATIONS	2,648,929	6,968,667	2,000,000	(4,968,667)	(71.30)%
FEDERAL FUNDS	145,386	2,908,800	183,333	(2,725,467)	(93.70)%
TOTAL MEANS OF FINANCING	\$16,796,265	\$33,921,857	\$22,760,806	\$(11,161,051)	(32.90)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	509,815	2,325,282	1,615,879	(709,403)	(30.51)%
Louisiana Entertainment Development Fund	—	—	2,700,000	2,700,000	—
Total:	\$509,815	\$2,325,282	\$4,315,879	\$1,990,597	85.61%

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	1,517,904	1,082,967	—	(1,082,967)	(100.00)%
Louisiana Entertainment Development Fund	34,672	2,885,700	—	(2,885,700)	(100.00)%
Marketing Fund	1,096,353	3,000,000	2,000,000	(1,000,000)	(33.33)%
Total:	\$2,648,929	\$6,968,667	\$2,000,000	\$(4,968,667)	(71.30)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,692,333	5,006,059	5,524,452	518,393	10.36%
Other Compensation	701	15,000	15,000	—	—
Related Benefits	2,343,932	2,547,126	2,805,080	257,954	10.13%
TOTAL PERSONAL SERVICES	\$7,036,966	\$7,568,185	\$8,344,532	\$776,347	10.26%
Travel	56,051	426,602	426,602	—	—
Operating Services	210,705	213,771	213,771	—	—
Supplies	6,321	25,617	25,617	—	—
TOTAL OPERATING EXPENSES	\$273,077	\$665,990	\$665,990	—	—
PROFESSIONAL SERVICES	\$3,233,566	\$8,740,827	\$4,592,717	\$(4,148,110)	(47.46)%
Other Charges	6,223,721	16,884,660	9,095,372	(7,789,288)	(46.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	28,936	62,195	62,195	—	—
TOTAL OTHER CHARGES	\$6,252,656	\$16,946,855	\$9,157,567	\$(7,789,288)	(45.96)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,796,265	\$33,921,857	\$22,760,806	\$(11,161,051)	(32.90)%

Program Positions

Classified	27	27	27	—	—
Unclassified	37	37	37	—	—
TOTAL AUTHORIZED T.O. POSITIONS	64	64	64	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	64	64	64	—	—

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	13,372,126	21,589,117	16,136,594	(5,452,523)
Interagency Transfers	120,008	129,991	125,000	(4,991)
Fees & Self-Generated	509,815	2,325,282	1,615,879	(709,403)
Louisiana Entertainment Development Fund	—	—	2,700,000	2,700,000
Louisiana Economic Development Fund	1,517,904	1,082,967	—	(1,082,967)
Louisiana Entertainment Development Fund	34,672	2,885,700	—	(2,885,700)
Marketing Fund	1,096,353	3,000,000	2,000,000	(1,000,000)
Federal Funds	145,386	2,908,800	183,333	(2,725,467)
Total:	\$16,796,264	\$33,921,857	\$22,760,806	\$(11,161,051)

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	—	5,006,059	5,409,410	403,351
5110010	SAL-CLASS-TO-REG	1,459,131	—	—	—
5110020	SAL-CLASS-TO-TERM	2,890	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,214,439	—	115,042	115,042
5110035	SAL-UNCLASS-TO-TERM	15,873	—	—	—
Total Salaries:		\$4,692,333	\$5,006,059	\$5,524,452	\$518,393

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	—	15,000	15,000	—
5120010	COMPENSATION/WAGES	701	—	—	—
Total Other Compensation:		\$701	\$15,000	\$15,000	—

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	—	2,547,126	2,547,126	—
5130010	RET CONTR-STATE EMP	1,844,729	—	173,304	173,304
5130055	FICA TAX (OASDI)	5,041	—	(5,496)	(5,496)
5130060	MEDICARE TAX	62,868	—	13,330	13,330
5130070	GRP INS CONTRIBUTION	411,127	—	80,168	80,168
5130090	TAXABLE FRINGE BEN	20,167	—	(3,352)	(3,352)
Total Related Benefits:		\$2,343,932	\$2,547,126	\$2,805,080	\$257,954

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	—	426,602	426,602	—
5210010	IN-STATE TRAVEL-ADM	1,076	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,852	—	—	—
5210020	IN-STATE TRAV-FIELD	9,777	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,299	—	—	—
5210055	OUT-OF-STTRV-CONF	2,999	—	—	—
5210060	OUT-OF-STTRV-FIELD	35,049	—	—	—
Total Travel:		\$56,051	\$426,602	\$426,602	—

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	—	213,771	213,771	—
5310005	SERV-PRINTING	1,437	—	—	—
5310010	SERV-DUES & OTHER	36,505	—	—	—
5310011	SERV-SUBSCRIPTIONS	148,506	—	—	—
5310400	SERV-MISC	10,064	—	—	—
5350001	UTIL-INTERNET PROVID	8,440	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	2,418	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,185	—	—	—
5350012	UTIL-CABLE	1,152	—	—	—
Total Operating Services:		\$210,705	\$213,771	\$213,771	—

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	—	25,617	25,617	—
5410001	SUP-OFFICE SUPPLIES	3,300	—	—	—
5410400	SUP-OTHER	3,021	—	—	—
Total Supplies:		\$6,321	\$25,617	\$25,617	—

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	—	8,740,827	4,592,717	(4,148,110)
5510002	PROF SERV-BANK/FIN	54,235	—	—	—
5510005	PROF SERV-LEGAL	38,417	—	—	—
5510400	PROF SERV-OTHER	3,140,913	—	—	—
Total Professional Services:		\$3,233,566	\$8,740,827	\$4,592,717	\$(4,148,110)

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	—	16,884,660	9,095,372	(7,789,288)
5610003	OTHER PUBLIC ASST	4,936,557	—	—	—
5620012	MISC-NON EE COMP	69,165	—	—	—
5620063	MISC-OPERATNG SVCS	735,936	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	35,500	—	—	—
5620069	MISC-INTERAGENCY OTH	341,426	—	—	—
5620127	MISC-BOOTH FEE	105,136	—	—	—
Total Other Charges:		\$6,223,721	\$16,884,660	\$9,095,372	\$(7,789,288)

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	—	62,195	62,195	—
5950007	IAT-PRINTING	12,307	—	—	—
5950008	IAT-POSTAGE	663	—	—	—
5950014	IAT-TELEPHONE	14,669	—	—	—
5950038	IAT-OTHER OPER SERV	1,296	—	—	—
Total Interagency Transfers:		\$28,936	\$62,195	\$62,195	—
Total Expenditures for Program 2521		\$16,796,265	\$33,921,857	\$22,760,806	\$(11,161,051)

2522 - Business Incentives Program

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)	628,511	823,758	791,986	(31,772)	(3.86)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	995,369	1,174,766	1,182,362	7,596	0.65%
STATUTORY DEDICATIONS	300	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,624,180	\$1,998,524	\$1,974,348	\$(24,176)	(1.21)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	995,369	1,174,766	1,182,362	7,596	0.65%
Total:	\$995,369	\$1,174,766	\$1,182,362	\$7,596	0.65%

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	300	—	—	—	—
Total:	\$300	—	—	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	950,460	923,713	1,034,650	110,937	12.01%
Other Compensation	—	—	—	—	—
Related Benefits	460,293	456,115	437,220	(18,895)	(4.14)%
TOTAL PERSONAL SERVICES	\$1,410,754	\$1,379,828	\$1,471,870	\$92,042	6.67%
Travel	8,076	37,191	37,191	—	—
Operating Services	69,729	107,498	107,498	—	—
Supplies	1,325	5,891	5,891	—	—
TOTAL OPERATING EXPENSES	\$79,130	\$150,580	\$150,580	—	—
PROFESSIONAL SERVICES	\$49,228	\$225,718	\$109,500	\$(116,218)	(51.49)%
Other Charges	73,154	217,500	217,500	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,915	24,898	24,898	—	—
TOTAL OTHER CHARGES	\$85,069	\$242,398	\$242,398	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,624,180	\$1,998,524	\$1,974,348	\$(24,176)	(1.21)%

Program Positions

Classified	15	14	14	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	14	14	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	14	14	—	—

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	628,511	823,758	791,986	(31,772)
Fees & Self-Generated	995,369	1,174,766	1,182,362	7,596
Louisiana Economic Development Fund	300	—	—	—
Total:	\$1,624,180	\$1,998,524	\$1,974,348	\$(24,176)

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	—	923,713	923,713	—
5110010	SAL-CLASS-TO-REG	950,339	—	110,937	110,937
5110020	SAL-CLASS-TO-TERM	121	—	—	—
Total Salaries:		\$950,460	\$923,713	\$1,034,650	\$110,937

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	—	456,115	456,115	—
5130010	RET CONTR-STATE EMP	360,598	—	(21,333)	(21,333)
5130055	FICA TAX (OASDI)	2,571	—	212	212
5130060	MEDICARE TAX	12,717	—	1,094	1,094
5130070	GRP INS CONTRIBUTION	82,634	—	5,562	5,562
5130090	TAXABLE FRINGE BEN	1,773	—	(4,430)	(4,430)
Total Related Benefits:		\$460,293	\$456,115	\$437,220	\$(18,895)

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	—	37,191	37,191	—
5210015	IN-STATE TRAVEL-CONF	2,754	—	—	—
5210020	IN-STATE TRAV-FIELD	400	—	—	—
5210025	IN-STATE TRV-BD MEM	4,921	—	—	—
Total Travel:		\$8,076	\$37,191	\$37,191	—

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	—	107,498	107,498	—
5310005	SERV-PRINTING	100	—	—	—
5310010	SERV-DUES & OTHER	2,400	—	—	—
5310011	SERV-SUBSCRIPTIONS	559	—	—	—
5310032	SER-CRDT CRD DIS FEE	59,905	—	—	—
5310400	SERV-MISC	5,081	—	—	—
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350004	UTIL-TELEPHONE SERV	780	—	—	—
5350008	UTIL-DEL UPS/FED EXP	41	—	—	—
5350012	UTIL-CABLE	384	—	—	—
Total Operating Services:		\$69,729	\$107,498	\$107,498	—

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	—	5,891	5,891	—
5410001	SUP-OFFICE SUPPLIES	926	—	—	—
5410400	SUP-OTHER	399	—	—	—
Total Supplies:		\$1,325	\$5,891	\$5,891	—

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	—	225,718	109,500	(116,218)
5510005	PROF SERV-LEGAL	37,177	—	—	—
5510400	PROF SERV-OTHER	12,051	—	—	—
Total Professional Services:		\$49,228	\$225,718	\$109,500	\$(116,218)

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	—	217,500	217,500	—
5620063	MISC-OPERATNG SVCS	2,321	—	—	—
5620064	MISC-PROF SVCS	70,833	—	—	—
Total Other Charges:		\$73,154	\$217,500	\$217,500	—

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	—	24,898	24,898	—
5950008	IAT-POSTAGE	2,579	—	—	—
5950014	IAT-TELEPHONE	3,374	—	—	—
5950038	IAT-OTHER OPER SERV	5,962	—	—	—
Total Interagency Transfers:		\$11,915	\$24,898	\$24,898	—
Total Expenditures for Program 2522		\$1,624,180	\$1,998,524	\$1,974,348	\$(24,176)
Total Agency Expenditures:		\$18,420,445	\$35,920,381	\$24,735,154	\$(11,185,227)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	120,008	129,991	125,000	(4,991)	4791
Total Interagency Transfers	\$120,008	\$129,991	\$125,000	\$(4,991)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	509,814	2,325,282	1,615,879	(709,403)	4793
FEES & SELF GENERATED	995,370	1,174,766	1,182,362	7,596	4794
Total Fees & Self-Generated	\$1,505,184	\$3,500,048	\$2,798,241	\$(701,807)	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
EDM-MARKETING FUND	1,096,353	3,000,000	2,000,000	(1,000,000)	4789
ED6-LA ECONOMIC DEV FUND	1,518,204	1,082,967	—	(1,082,967)	4792
Total Statutory Dedications	\$2,614,557	\$4,082,967	\$2,000,000	\$(2,082,967)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	145,386	2,908,800	183,333	(2,725,467)	4790
Total Federal Funds	\$145,386	\$2,908,800	\$183,333	\$(2,725,467)	
Total Sources of Funding:	\$4,385,135	\$10,621,806	\$5,106,574	\$(5,515,232)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4791 — 252 Interagency Transfers

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	129,991	—	—	125,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$129,991	—	—	\$125,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$129,991	—	—	\$125,000	—	—	—	—	—

Form 4791 — 252 Interagency Transfers

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

Fees & Self-Generated

Form 4793 — 252 Business Development Program - Fees & Self Generated

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	830,556	—	—	872,137	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	530,684	—	—	548,292	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,361,240	—	—	\$1,420,429	—	—	—	—	—
Travel	147,946	—	—	147,946	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	925	—	—	925	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$148,871	—	—	\$148,871	—	—	—	—	—
PROFESSIONAL SERVICES	\$712,442	—	—	—	—	—	—	—	—
Other Charges	100,705	—	—	44,555	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,024	—	—	2,024	—	—	—	—	—
TOTAL OTHER CHARGES	\$102,729	—	—	\$46,579	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,325,282	—	—	\$1,615,879	—	—	—	—	—

Form 4793 — 252 Business Development Program - Fees & Self Generated

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

Form 4794 — 252 Business Incentives Program - Fees & Self Generated

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	520,236	—	—	612,486	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	309,266	—	—	326,565	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$829,502	—	—	\$939,051	—	—	—	—	—
Travel	22,000	—	—	22,000	—	—	—	—	—
Operating Services	102,413	—	—	102,413	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$128,413	—	—	\$128,413	—	—	—	—	—
PROFESSIONAL SERVICES	\$201,453	—	—	\$99,500	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,398	—	—	15,398	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,398	—	—	\$15,398	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,174,766	—	—	\$1,182,362	—	—	—	—	—

Form 4794 — 252 Business Incentives Program - Fees & Self Generated

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

Statutory Dedications

Form 4789 — 252 Marketing 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	\$2,000,000	—	—	\$1,000,000	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000,000	—	—	\$2,000,000	—	—	—	—	—

Form 4789 — 252 Marketing Fund

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

Form 4792 — 252 Louisiana Economic Development Fund - Business Dev Prog

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	\$1,000,000	—	—	—	—	—	—	—	—
Other Charges	82,967	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$82,967	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,082,967	—	—	—	—	—	—	—	—

Form 4792 — 252 Louisiana Economic Development Fund - Business Dev Prog

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

Federal Funds

Form 4790 — 252 Federal Funds

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	2,908,800	—	—	183,333	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,908,800	—	—	\$183,333	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,908,800	—	—	\$183,333	—	—	—	—	—

Form 4790 — 252 Federal Funds

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

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

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4791 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 4793 FEES & SELF GENERATED	Fees & Self-Generated Form ID 4794 FEES & SELF GENERATED
Salaries	—	5,929,772	4,578,980	—	830,556	520,236
Other Compensation	—	15,000	15,000	—	—	—
Related Benefits	—	3,003,241	2,163,291	—	530,684	309,266
TOTAL PERSONAL SERVICES	—	\$8,948,013	\$6,757,271	—	\$1,361,240	\$829,502
Travel	—	463,793	293,847	—	147,946	22,000
Operating Services	—	321,269	218,856	—	—	102,413
Supplies	—	31,508	26,583	—	925	4,000
TOTAL OPERATING EXPENSES	—	\$816,570	\$539,286	—	\$148,871	\$128,413
PROFESSIONAL SERVICES	—	\$8,966,545	\$5,052,650	—	\$712,442	\$201,453
Other Charges	—	17,102,160	12,879,697	129,991	100,705	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	87,093	69,671	—	2,024	15,398
TOTAL OTHER CHARGES	—	\$17,189,253	\$12,949,368	\$129,991	\$102,729	\$15,398
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$35,920,381	\$25,298,575	\$129,991	\$2,325,282	\$1,174,766

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4789 EDM-MARKETING FUND	Statutory Dedications Form ID 4792 ED6-LA ECONOMIC DEV FUND	Federal Funds Form ID 4790 FEDERAL
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	\$2,000,000	\$1,000,000	—
Other Charges	1,000,000	82,967	2,908,800
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	\$82,967	\$2,908,800
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$3,000,000	\$1,082,967	\$2,908,800

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4791 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 4793 FEES & SELF GENERATED	Fees & Self-Generated Form ID 4794 FEES & SELF GENERATED
Salaries	—	6,559,102	5,074,479	—	872,137	612,486
Other Compensation	—	15,000	15,000	—	—	—
Related Benefits	—	3,242,300	2,367,443	—	548,292	326,565
TOTAL PERSONAL SERVICES	—	\$9,816,402	\$7,456,922	—	\$1,420,429	\$939,051
Travel	—	463,793	293,847	—	147,946	22,000
Operating Services	—	321,269	218,856	—	—	102,413
Supplies	—	31,508	26,583	—	925	4,000
TOTAL OPERATING EXPENSES	—	\$816,570	\$539,286	—	\$148,871	\$128,413
PROFESSIONAL SERVICES	—	\$4,702,217	\$3,602,717	—	—	\$99,500
Other Charges	—	9,312,872	7,959,984	125,000	44,555	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	87,093	69,671	—	2,024	15,398
TOTAL OTHER CHARGES	—	\$9,399,965	\$8,029,655	\$125,000	\$46,579	\$15,398
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$24,735,154	\$19,628,580	\$125,000	\$1,615,879	\$1,182,362

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4789 EDM-MARKETING FUND	Federal Funds Form ID 4790 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	\$1,000,000	—
Other Charges	1,000,000	183,333
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$1,000,000	\$183,333
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$2,000,000	\$183,333

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
IAT-109-CPRA-COASTWIDE	4710058	MR-INT AGCY-SERVICES	120,008	129,991	125,000	(4,991)
Total Collections/Income			\$120,008	\$129,991	\$125,000	\$(4,991)
TYPE						
Expenditures Source of Funding Form (BR-6)			120,008	129,991	125,000	(4,991)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$120,008	\$129,991	\$125,000	\$(4,991)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
BUSINESS INCENTIVE FEES	4550030	LIC PERM & FEES-OTH	1,812,614	1,500,000	1,401,143	(98,857)
BUSINESS INCENTIVE FEES	4830016	PY CASH CARRYOVER	807,850	1,302,172	492,165	(810,007)
FILM AND DIGITAL MEDIA	4550030	LIC PERM & FEES-OTH	471,629	675,000	399,803	(275,197)
FILM AND DIGITAL MEDIA	4830016	PY CASH CARRYOVER	696,377	981,114	505,130	(475,984)
FRANKLIN FARM	4830016	PY CASH CARRYOVER	39,057	39,057	—	(39,057)
Total Collections/Income			\$3,827,527	\$4,497,343	\$2,798,241	\$(1,699,102)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,505,184	3,500,048	2,798,241	(701,807)
Carryover			2,322,343	997,295	—	(997,295)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,827,527	\$4,497,343	\$2,798,241	\$(1,699,102)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDH - Louisiana Entertainment Development Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
EDH-LA ENTERTAIN DEV FND	4430010	INTERESTON INVEST	—	—	1,200	1,200
EDH-LA ENTERTAIN DEV FND	4710029	MR-PRIVATE SOURCES	—	—	1,000,000	1,000,000
EDH-LA ENTERTAIN DEV FND	4830016	PY CASH CARRYOVER	—	—	2,225,677	2,225,677
Total Collections/Income			—	—	\$3,226,877	\$3,226,877
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			—	—	526,877	526,877
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$526,877	\$526,877
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$2,700,000	\$2,700,000

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	1,518,204	1,082,967	—	(1,082,967)
Total Collections/Income			\$1,518,204	\$1,082,967	—	\$(1,082,967)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,518,204	1,082,967	—	(1,082,967)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,518,204	\$1,082,967	—	\$(1,082,967)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

EDH - Louisiana Entertainment Development Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
EDH-LA ENTERTAIN DEV FND	4430010	INTERESTON INVEST	957	1,200	—	(1,200)
EDH-LA ENTERTAIN DEV FND	4710029	MR-PRIVATE SOURCES	3,191,932	1,000,000	—	(1,000,000)
EDH-LA ENTERTAIN DEV FND	4830016	PY CASH CARRYOVER	951,960	4,110,177	—	(4,110,177)
Total Collections/Income			\$4,144,849	\$5,111,377	—	\$(5,111,377)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			4,110,177	2,225,677	—	(2,225,677)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,110,177	\$2,225,677	—	\$(2,225,677)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$34,672	\$2,885,700	—	\$(2,885,700)

EDM - Marketing Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4110011	TAX-VEHICLE SALES	102,560	1,006,207	6,207	(1,000,000)
EDM-MARKETING FUND	4110010	TAX-GEN SALE & USE	1,890,588	1,890,588	1,890,588	—
EDM-MARKETING FUND	4110011	TAX-VEHICLE SALES	109,412	109,412	109,412	—
Total Collections/Income			\$2,102,560	\$3,006,207	\$2,006,207	\$(1,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,096,353	3,000,000	2,000,000	(1,000,000)
Carryover			1,006,207	6,207	6,207	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,102,560	\$3,006,207	\$2,006,207	\$(1,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	145,386	2,908,800	183,333	(2,725,467)
Total Collections/Income			\$145,386	\$2,908,800	\$183,333	\$(2,725,467)
TYPE						
Expenditures Source of Funding Form (BR-6)			145,386	2,908,800	183,333	(2,725,467)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$145,386	\$2,908,800	\$183,333	\$(2,725,467)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5832 — 252 - Louisiana Entertainment and Development Fund

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

Form 5833 — 252 Marketing Fund

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

Form 5834 — 252 Federal Funds

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

Form 5835 — 252 Interagency Transfers

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

Form 5837 — 252 Louisiana Economic Development Fund

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

Form 5838 — 252 Self Generated Revenue

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

SCHEDULE OF REQUESTED EXPENDITURES

2521 - Business Development Program

Travel

FY2022-2023 Request	Description
12,000	Routine administrative travel by the Assistant Secretary for meetings with business and government officials, etc. It should be noted that the Department Secretary and Deputy Secretary may conduct business travel on behalf of the Office of Business Development. These expenditures would be charged to this agency when appropriate. Travel for the Secretary, Deputy Secretary and Assistant Secretary to attend meetings both domestically and internationally
18,000	Travel for Entertainment Industry staff to attend music, film and digital media conferences to keep abreast with trends in the industry. Travel for certified economic development professionals to maintain accreditation and other professional conferences to keep abreast of current economic development trends. Travel to various economic development seminars such as IEDC, SEDC, etc. Travel for professional staff to attend training workshops for economically disadvantaged businesses, population and economic analysis seminars, etc.
396,602	Travel for meetings with various local economic development organizations; state and local officials; various Louisiana businesses and industries regarding business retention and expansion; small business development centers regarding business services; conduct certification and technical assistance visits to economically disadvantaged businesses; conduct research field work; to market and promote Louisiana music and film and television programs; meet with university officials and others to promote technology, meet with local officials and military communities, and meet with businesses and foreign dignitaries regarding international activities. Travel for Communications staff to promote image development related to the State of Louisiana. Travel for Business Intelligence staff to conduct research analysis related to the State of Louisiana. Travel for Entertainment Industry staff to meet with prospects related to music and film industry projects. Travel for Business Expansion & Retention staff to meet with prospects related to retention and expansion projects. Travel for Business Development Services staff to market out of state companies to choose Louisiana as a business location. Travel for Community Outreach Services staff to assist Louisiana companies in marketing products and services outside Louisiana. Travel for Office of International Commerce staff to market companies internationally to choose Louisiana
\$426,602	Total Travel

Operating Services

FY2022-2023 Request	Description
360	2970 - Utilities Other - Cable Service
10,190	3000-Miscellaneous - Visa and Passports Miscellaneous - keys, install desk locks, etc.
1,500	Advertise upcoming economic development events in the newspaper and other publications

Operating Services (continued)

FY2022-2023 Request	Description		
170,257	Aerospace Alliance	20,400	
	American Advertising Federation	200	
	Association of American State Offices in Korea	300	
	Broadway League	1,700	
	Community Development Society	130	
	Council of American States in Europe	1,150	
	Industrial Asset Management	1,645	
	LA Chemical Industry Alliance	125	
	LinkedIn	2,000	
	State International Development Organizations	5,200	
	South Economic Development Council	250	
	American Press	120	
	American and Foreign Companies with Global Operations		3,500
	BNA Labor Plus	3,500	
	Chief Executive	122	
	College Campus Web access	2,450	
	Cost of Living Index	200	
	Dun & Bradstreet & Hoovers Pro Pluc	37,550	
	Economist	150	
	Economic Development Quarterly	350	
	ERI Salary Assessor	2,000	
	Fin. Times Limited - FDI Markets Database		15,500
	Info USA Library Package	4,000	
	IHS Chemical	2,650	
	IHS Global	7,000	
	Lexis-Nexis	26,280	
	New York Times	550	
	Oil & gas Journal	200	
	On Track with Masurak	1,000	
	Orbis	25,000	
	Uniworld	3,100	
	Wall Street Journal	560	
	ZOHO Annual Professional Edition	1,375	
	Total	\$170,257	

Operating Services *(continued)*

FY2022-2023 Request	Description
12,009	Business Cards - Utilized by the Office of Business Development, Executive, Communications and Marketing, Business Intelligence Entertainment Industry, Business Development Services Business Expansion and Retention, Community Outreach Services, and Office of International Commerce.
502	Cell Phones, Calling Cards
6,328	Cell Phones, Calling Cards and Conference Call Services
6,250	Internet Provider Cost - Cox Communications
2,440	Rentals-Building
3,935	To purchase postage stamps for special mailouts. Domestic and International shipping i.e. FedEx and UPS. Existing Operating Budget for the Office of State Mail is reflected in the Interagency Transfer Expenditure Category.
\$213,771	Total Operating Services

Supplies

FY2022-2023 Request	Description
14,971	Chairs, Telephones, File Cabinets, Portable Easels, Electric and Heavy Duty Staplers, Calculators, Bookcases, Directories, Reference Materials, Guides, etc.
10,646	Paper, Staples, Forms, Pens, Pencils, etc.
\$25,617	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
200,529	Fees & Self-Generated	
1,000,000	Marketing Fund	

Professional Services *(continued)*

FY2022-2023 Request	Means of Financing	Description
2,554,381	State General Fund	
\$3,754,910		Advertising Services
300,000	State General Fund	
\$300,000		Foreign Representatives - Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions, and particularly in Germany, Switzerland, Austria, the United Kingdom, the People's Republic of China, South Korea and Japan. and to increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets
1,500	State General Fund	
\$1,500		Miscellaneous Professional Services - Participations with economic development organizations, local governments, etc. for joint economic related activities
315,946	Fees & Self-Generated	
215,529	State General Fund	
\$531,475		Professional services with regard to Entertainment Promotion and Marketing
4,832	State General Fund	
\$4,832		Update and maintain the electronic catalog of all materials housed in the LED Library Market Research - Market research in each of the industry areas and any other services deemed necessary.
\$4,592,717	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
125,000	Interagency Transfers	
\$125,000		Coastal Technical Assistance Center - Nicholls State University Provide specialized and professional procurement technical assistance to Louisiana based businesses - this portion of funding is provided by CPRA, which is a 50% match to support the program.
125,000	State General Fund	
\$125,000		Coastal Technical Assistance Center - Nicholls State Univ Provide specialized and professional procurement technical assistance to Louisiana based businesses
1,760,000	State General Fund	
\$1,760,000		Economic Development Regional Awards and Matching Grant Program - To provide assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development. Program rules were promulgated in the September 20, 2006 LA Register, Vol. 32, No. 09, LAC13:III. Chapter 17 and amended by Emergency Rule in the October 10, 2008 State Register.
55,033	Fees & Self-Generated	
\$55,033		Entertainment Promotion & Marketing Funds - are used for meetings with prospects, group activities, special events, and activities to promote entertainment activity and stimulate interest in LA as a business location.
2,500	State General Fund	
\$2,500		Entertainment Promotion & Marketing Funds are used for meetings with prospects, group activities, special events, and activities to promote entertainment activity and stimulate interest in LA as a business location.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
200,000	State General Fund	
\$200,000		LA Business Incubation Support - To support incubators in their mission of creating, developing and mentoring small businesses in the state.
74,437	Marketing Fund	
\$74,437		LA Council for Economic Education - Provide administrative services which will facilitate the planning, coordinating and performance of economic education activities of the state, Louisiana Council for Economic Education office and the eight university and college based Centers for Economic Education.
2,700,000	Louisiana Entertainment Development Fund	
\$2,700,000		LA Entertainment & Development Fund - for education initiatives and matching grants for LA Filmmakers.
341,426	State General Fund	
\$341,426		LSU A&M for LA Business & Tech Center (NASA)
250,000	Marketing Fund	
\$250,000		Marketing Education - District 2 Enhancement Corporation - To develop and produce workplace and market-driven workshops, seminars, focus groups and field trips that would educate and train youth and young adults in selected areas of the Fashion Industry.
675,563	Marketing Fund	
\$675,563		Marketing Education Retail Alliance (MERA) - This program rewards and motivates high school students throughout the state by providing enhanced and/or learning opportunities. This program improves the visibility and understanding of lifetime skills available through marketing education, enhances the linkage between schools in Louisiana, national DECA, employment, improving the schools in Louisiana, national DECA, employment opportunities, educational experiences available for Louisiana's young people, and upgrades technology in Louisiana schools and promote/encourage National Retail Skills Standards.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
185,000	State General Fund	
\$185,000		Procurement Technical Assistance Centers - University of Louisiana at Lafayette Provide specialized and professional procurement technical assistance to Louisiana based businesses
250,000	State General Fund	
\$250,000		Project specific site preparation/evaluation - Project to provide for site selection consultant's request on site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation sssessments, land surveys, environmental assessments and others.
735,540	State General Fund	
\$735,540		Small and Emerging Business Development - Technical Assistance to provide funds for assisting certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance which includes entrepreneurial training and other specialized assistance to businesses. Funds will be provided for technical assistance through service providers.
1,000,000	State General Fund	
\$1,000,000		Small Business Development Centers (SBDC) - Provision of management assistance and business counseling to Louisiana small businesses.
432,540	State General Fund	
\$432,540		Special Marketing - Funds are used for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in LA as a business location.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
183,333	Federal Funds	
\$183,333		The Louisiana State Trade Expansion Program (STEP) program is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations.
\$9,095,372	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
250	State General Fund		
\$250		SECRETARY OF STATE	LPAA/Secretary of State-OTHER
3,265	State General Fund		
\$3,265		DIVISION OF ADMINISTRATION	Postage
250	State General Fund		
\$250		DIVISION OF ADMINISTRATION	Rental of office space
3,000	State General Fund		
\$3,000		DIVISION OF ADMINISTRATION	Rule Publications
3,000	State General Fund		
\$3,000		DIVISION OF ADMINISTRATION	SEBD Application and Certifications Forms
52,430	State General Fund		
\$52,430		DIVISION OF ADMINISTRATION	State Telephone Services
\$62,195	Total Interagency Transfers		

2522 - Business Incentives Program

Travel

FY2022-2023 Request	Description
15,000	Members of the Commerce & Industry Board and the Louisiana Economic Development Corporation meet as required by law to act on programs administered by them and to implement policy as necessary.
12,875	Travel for Business Incentives In-State and Out-State to attend training on economic development investment strategies to keep abreast of cyclical industry conditions, for various training sessions and meetings of professional organization, also to attend IEDC for staff to earn designation as a certified economic developer and to attend Venture Capital Forums to keep abreast of industry trends.
9,316	Travel to show various sites to industrial and business prospects; conduct field audits and investigations mandated by various tax exemption programs, etc. Travel to counsel clients and to call on bankers, insurance agents, make on-site visits for programs administered by Louisiana Economic development Corporations such as financial assistance, the Economic Development Award Program, etc.
\$37,191	Total Travel

Operating Services

FY2022-2023 Request	Description
309	Business Cards - Utilized by Business Incentives staff
35	Cell Phones and Calling Cards
750	Cell Phones, Calling Cards and Conference Call Services.
100,000	Fee assessed under the Paymentech agreement
1,904	LA Bankers Association \$525 Council of Development Finance Agencies \$575 Risk Management Association \$650 Baton Rouge Business Report \$154
4,500	Miscellaneous - keys, install desk locks, etc.
\$107,498	Total Operating Services

Supplies

FY2022-2023 Request	Description
3,525	Chairs, Telephones, File Cabinets, Chair Mats, Calculators, Directories, Reference Materials, Guides, etc.
2,366	Paper, Staples, Forms, Pens, Pencils, etc.
\$5,891	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
85,500	Fees & Self-Generated	
\$85,500		Obtain additional development enhancement, continued integration and support services for the FastLane relational database system as well as other professional services as needed
10,000	State General Fund	
\$10,000		Provide professional and reliable counsel, advice, services, assistance, and representation with regard to matters and services
14,000	Fees & Self-Generated	
\$14,000		Transcription of minutes of various meetings of the Board of Directors of the C & I Board
\$109,500		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
27,500	State General Fund	
\$27,500		CPA Audit Services and other professional services for the Louisiana Economic Development Corporation

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
190,000	State General Fund	
\$190,000		Financial Assistance-LA Economic Development Corporation - LA Small Business Loan Program
\$217,500	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
300	Fees & Self-Generated		
\$300		SECRETARY OF STATE	LPAA/Sect of State - IAT Transfer-other
1,500	State General Fund		
\$1,500		LA ST EMPL RET SYS - ST CONTR	Meeting Room Facilities Rental
8,098	Fees & Self-Generated		
1,500	State General Fund		
\$9,598		DIVISION OF ADMINISTRATION	Rule Publications
3,000	Fees & Self-Generated		
\$3,000		DIVISION OF ADMINISTRATION	State mail services
2,500	State General Fund		
\$2,500		DIVISION OF ADMINISTRATION	State Mail Services
4,000	Fees & Self-Generated		
4,000	State General Fund		
\$8,000		DIVISION OF ADMINISTRATION	State Telephone Services
\$24,898	Total Interagency Transfers		



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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)	22,412,875	(6,183,946)	—	638,261	—	159,823	17,027,013
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	129,991	(4,991)	—	—	—	—	125,000
FEES & SELF-GENERATED	3,500,048	(870,545)	—	65,034	—	2,705,271	5,399,808
STATUTORY DEDICATIONS	6,968,667	(2,268,667)	—	—	—	(2,700,000)	2,000,000
FEDERAL FUNDS	2,908,800	(2,725,467)	—	—	—	—	183,333
TOTAL MEANS OF FINANCING	\$35,920,381	\$(12,053,616)	—	\$703,295	—	\$165,094	\$24,735,154

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	3,500,048	(870,545)	—	65,034	—	5,271	2,699,808
Louisiana Entertainment Development Fund	—	—	—	—	—	2,700,000	2,700,000
Total:	\$3,500,048	\$(870,545)	—	\$65,034	—	\$2,705,271	\$5,399,808

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	1,082,967	(1,082,967)	—	—	—	—	—
Louisiana Entertainment Development Fund	2,885,700	(185,700)	—	—	—	(2,700,000)	—
Marketing Fund	3,000,000	(1,000,000)	—	—	—	—	2,000,000
Total:	\$6,968,667	\$(2,268,667)	—	—	—	\$(2,700,000)	\$2,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,929,772	—	—	514,288	—	115,042	6,559,102
Other Compensation	15,000	—	—	—	—	—	15,000
Related Benefits	3,003,241	—	—	189,007	—	50,052	3,242,300
TOTAL PERSONAL SERVICES	\$8,948,013	—	—	\$703,295	—	\$165,094	\$9,816,402
Travel	463,793	—	—	—	—	—	463,793
Operating Services	321,269	—	—	—	—	—	321,269
Supplies	31,508	—	—	—	—	—	31,508
TOTAL OPERATING EXPENSES	\$816,570	—	—	—	—	—	\$816,570
PROFESSIONAL SERVICES	\$8,966,545	\$(4,264,328)	—	—	—	—	\$4,702,217
Other Charges	17,102,160	(7,789,288)	—	—	—	—	9,312,872
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,093	—	—	—	—	—	87,093
TOTAL OTHER CHARGES	\$17,189,253	\$(7,789,288)	—	—	—	—	\$9,399,965
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,920,381	\$(12,053,616)	—	\$703,295	—	\$165,094	\$24,735,154
Classified	41	—	—	—	—	—	41
Unclassified	37	—	—	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	—	—	—	78
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)	(3,043,946)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,991)
FEES & SELF-GENERATED	(870,545)
STATUTORY DEDICATIONS	(2,268,667)
FEDERAL FUNDS	(2,725,467)
TOTAL MEANS OF FINANCING	\$(8,913,616)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,264,328)
Other Charges	(4,649,288)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,649,288)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,913,616)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 5985 — 252 Non Recurring of line item adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,140,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,140,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,140,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,140,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,140,000)

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)	99,409
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,043
STATUTORY DEDICATIONS	24,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,452

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,132
Operating Services	7,711
Supplies	756
TOTAL OPERATING EXPENSES	\$19,599
PROFESSIONAL SERVICES	\$112,853
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$132,452

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)	(99,409)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(9,043)
STATUTORY DEDICATIONS	(24,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(132,452)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(11,132)
Operating Services	(7,711)
Supplies	(756)
TOTAL OPERATING EXPENSES	\$(19,599)
PROFESSIONAL SERVICES	\$(112,853)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(132,452)

Positions

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

Form 6170 — 252 - Prog 1 Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	557,335
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	53,918
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$611,253

Expenditures

	Amount
Salaries	403,351
Other Compensation	—
Related Benefits	207,902
TOTAL PERSONAL SERVICES	\$611,253
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	\$611,253

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 6226 — 252 - Prog 2 Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,926
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,116
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,042

Expenditures

	Amount
Salaries	110,937
Other Compensation	—
Related Benefits	(18,895)
TOTAL PERSONAL SERVICES	\$92,042
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	\$92,042

Positions

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

Form 6154 — 252 - MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,700,000
STATUTORY DEDICATIONS	(2,700,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

**Form 6225 — 252 - Program 1 - Other Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	159,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,271
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,094

Expenditures

	Amount
Salaries	115,042
Other Compensation	—
Related Benefits	50,052
TOTAL PERSONAL SERVICES	\$165,094
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	\$165,094

Positions

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

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,589,117	(6,169,681)	—	557,335	—	159,823	16,136,594
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	129,991	(4,991)	—	—	—	—	125,000
FEES & SELF-GENERATED	2,325,282	(768,592)	—	53,918	—	2,705,271	4,315,879
STATUTORY DEDICATIONS	6,968,667	(2,268,667)	—	—	—	(2,700,000)	2,000,000
FEDERAL FUNDS	2,908,800	(2,725,467)	—	—	—	—	183,333
TOTAL MEANS OF FINANCING	\$33,921,857	\$(11,937,398)	—	\$611,253	—	\$165,094	\$22,760,806

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,325,282	(768,592)	—	53,918	—	5,271	1,615,879
Louisiana Entertainment Development Fund	—	—	—	—	—	2,700,000	2,700,000
Total:	\$2,325,282	\$(768,592)	—	\$53,918	—	\$2,705,271	\$4,315,879

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	1,082,967	(1,082,967)	—	—	—	—	—
Louisiana Entertainment Development Fund	2,885,700	(185,700)	—	—	—	(2,700,000)	—
Marketing Fund	3,000,000	(1,000,000)	—	—	—	—	2,000,000
Total:	\$6,968,667	\$(2,268,667)	—	—	—	\$(2,700,000)	\$2,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,006,059	—	—	403,351	—	115,042	5,524,452
Other Compensation	15,000	—	—	—	—	—	15,000
Related Benefits	2,547,126	—	—	207,902	—	50,052	2,805,080
TOTAL PERSONAL SERVICES	\$7,568,185	—	—	\$611,253	—	\$165,094	\$8,344,532
Travel	426,602	—	—	—	—	—	426,602
Operating Services	213,771	—	—	—	—	—	213,771
Supplies	25,617	—	—	—	—	—	25,617
TOTAL OPERATING EXPENSES	\$665,990	—	—	—	—	—	\$665,990
PROFESSIONAL SERVICES	\$8,740,827	\$(4,148,110)	—	—	—	—	\$4,592,717
Other Charges	16,884,660	(7,789,288)	—	—	—	—	9,095,372
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	62,195	—	—	—	—	—	62,195
TOTAL OTHER CHARGES	\$16,946,855	\$(7,789,288)	—	—	—	—	\$9,157,567
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,921,857	\$(11,937,398)	—	\$611,253	—	\$165,094	\$22,760,806
Classified	27	—	—	—	—	—	27
Unclassified	37	—	—	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2522 - Business Incentives Program

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)	823,758	(14,265)	—	80,926	—	—	890,419
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,174,766	(101,953)	—	11,116	—	—	1,083,929
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,998,524	\$(116,218)	—	\$92,042	—	—	\$1,974,348

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,174,766	(101,953)	—	11,116	—	—	1,083,929
Total:	\$1,174,766	\$(101,953)	—	\$11,116	—	—	\$1,083,929

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	923,713	—	—	110,937	—	—	1,034,650
Other Compensation	—	—	—	—	—	—	—
Related Benefits	456,115	—	—	(18,895)	—	—	437,220
TOTAL PERSONAL SERVICES	\$1,379,828	—	—	\$92,042	—	—	\$1,471,870
Travel	37,191	—	—	—	—	—	37,191
Operating Services	107,498	—	—	—	—	—	107,498
Supplies	5,891	—	—	—	—	—	5,891
TOTAL OPERATING EXPENSES	\$150,580	—	—	—	—	—	\$150,580
PROFESSIONAL SERVICES	\$225,718	\$(116,218)	—	—	—	—	\$109,500
Other Charges	217,500	—	—	—	—	—	217,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,898	—	—	—	—	—	24,898
TOTAL OTHER CHARGES	\$242,398	—	—	—	—	—	\$242,398
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,998,524	\$(116,218)	—	\$92,042	—	—	\$1,974,348
Classified	14	—	—	—	—	—	14
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	—	—	—	—	—	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

2521 - Business Development Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,029,681)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,991)
FEES & SELF-GENERATED	(768,592)
STATUTORY DEDICATIONS	(2,268,667)
FEDERAL FUNDS	(2,725,467)
TOTAL MEANS OF FINANCING	\$(8,797,398)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,148,110)
Other Charges	(4,649,288)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,649,288)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,797,398)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(768,592)
Total:	\$(768,592)

Statutory Dedications

	Amount
Louisiana Economic Development Fund	(1,082,967)
Louisiana Entertainment Development Fund	(185,700)
Marketing Fund	(1,000,000)
Total:	\$(2,268,667)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(2,725,467)
Fees & Self-Generated	(768,592)
Interagency Transfers	(4,991)
Louisiana Economic Development Fund	(1,082,967)
Louisiana Entertainment Development Fund	(185,700)
Marketing Fund	(1,000,000)
State General Fund	(3,029,681)
Total:	\$(8,797,398)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,148,110)
Total:		\$(4,148,110)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(4,649,288)
Total:		\$(4,649,288)

2522 - Business Incentives Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(14,265)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(101,953)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(116,218)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(116,218)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(116,218)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(101,953)
Total:	\$(101,953)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(101,953)
State General Fund	(14,265)
Total:	\$(116,218)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(116,218)
Total:		\$(116,218)

Form 5961 — Inflation

2521 - Business Development Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	98,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,573
STATUTORY DEDICATIONS	24,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$126,210

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,239
Operating Services	5,131
Supplies	615
TOTAL OPERATING EXPENSES	\$15,985
PROFESSIONAL SERVICES	\$110,225
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$126,210

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	3,573
Total:	\$3,573

Statutory Dedications

	Amount
Marketing Fund	24,000
Total:	\$24,000

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	3,573
Louisiana Economic Development Fund	—
Marketing Fund	24,000
State General Fund	98,637
Total:	\$126,210

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	10,239
Total:		\$10,239

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,131
Total:		\$5,131

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	615
Total:		\$615

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	110,225
Total:		\$110,225

2522 - Business Incentives Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,470
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,242

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	893
Operating Services	2,580
Supplies	141
TOTAL OPERATING EXPENSES	\$3,614
PROFESSIONAL SERVICES	\$2,628
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,242

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	5,470
Total:	\$5,470

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	5,470
State General Fund	772
Total:	\$6,242

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	893
Total:		\$893

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,580
Total:		\$2,580

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	141
Total:		\$141

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,628
Total:		\$2,628

Form 6130 — DED Inflation Reversal

2521 - Business Development Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(98,637)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,573)
STATUTORY DEDICATIONS	(24,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(126,210)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(10,239)
Operating Services	(5,131)
Supplies	(615)
TOTAL OPERATING EXPENSES	\$(15,985)
PROFESSIONAL SERVICES	\$(110,225)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(126,210)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(3,573)
Total:	\$(3,573)

Statutory Dedications

	Amount
Marketing Fund	(24,000)
Total:	\$(24,000)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(3,573)
Louisiana Economic Development Fund	—
Marketing Fund	(24,000)
State General Fund	(98,637)
Total:	\$(126,210)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(10,239)
Total:		\$(10,239)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(5,131)
Total:		\$(5,131)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(615)
Total:		\$(615)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(110,225)
Total:		\$(110,225)

2522 - Business Incentives Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(772)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,470)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,242)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(893)
Operating Services	(2,580)
Supplies	(141)
TOTAL OPERATING EXPENSES	\$(3,614)
PROFESSIONAL SERVICES	\$(2,628)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,242)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(5,470)
Total:	\$(5,470)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	(5,470)
State General Fund	(772)
Total:	\$(6,242)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(893)
Total:		\$(893)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,580)
Total:		\$(2,580)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(141)
Total:		\$(141)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,628)
Total:		\$(2,628)

Form 5985 — 252 Non Recurring of line item adjustments

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,140,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,140,000)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,140,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,140,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,140,000)

Question	Narrative Response
Explain the need for this request.	These funds were line item appropriations in Act 119 of the 2021 Regular Session and are one time expenditures and are therefore non-recurring
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	yes
Additional information or comments.	

Form 6170 — 252 - Prog 1 Compulsory Adjustments

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	557,335
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	53,918
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$611,253

EXPENDITURES

	Amount
Salaries	403,351
Other Compensation	—
Related Benefits	207,902
TOTAL PERSONAL SERVICES	\$611,253
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	\$611,253

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	53,918
Total:	\$53,918

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This Adjustment is for the FY2022-2023 Market Adjustment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient funding for Salary Market increase.
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 6226 — 252 - Prog 2 Compulsory Adjustments

2522 - Business Incentives Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,926
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,116
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,042

EXPENDITURES

	Amount
Salaries	110,937
Other Compensation	—
Related Benefits	(18,895)
TOTAL PERSONAL SERVICES	\$92,042
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	\$92,042

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	11,116
Total:	\$11,116

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This Adjustment is 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 Market salary increases
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 6154 — 252 - MOF Swap

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,700,000
STATUTORY DEDICATIONS	(2,700,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Louisiana Entertainment Development Fund	2,700,000
Total:	\$2,700,000

Statutory Dedications

	Amount
Louisiana Entertainment Development Fund	(2,700,000)
Total:	\$(2,700,000)

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

Form 6225 — 252 - Program 1 - Other Compulsory

2521 - Business Development Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	159,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,271
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,094

EXPENDITURES

	Amount
Salaries	115,042
Other Compensation	—
Related Benefits	50,052
TOTAL PERSONAL SERVICES	\$165,094
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	\$165,094

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	5,271
Total:	\$5,271

Statutory Dedications

	Amount
Total:	—

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 to provide 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

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)	22,412,875	(5,385,862)	(98,433)	16,928,580
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	129,991	(4,991)	—	125,000
FEES & SELF-GENERATED	3,500,048	1,899,760	98,433	5,498,241
STATUTORY DEDICATIONS	6,968,667	(4,968,667)	—	2,000,000
FEDERAL FUNDS	2,908,800	(2,725,467)	—	183,333
TOTAL MEANS OF FINANCING	\$35,920,381	\$(11,185,227)	—	\$24,735,154
Salaries	5,929,772	629,330	—	6,559,102
Other Compensation	15,000	—	—	15,000
Related Benefits	3,003,241	239,059	—	3,242,300
TOTAL PERSONAL SERVICES	\$8,948,013	\$868,389	—	\$9,816,402
Travel	463,793	—	—	463,793
Operating Services	321,269	—	—	321,269
Supplies	31,508	—	—	31,508
TOTAL OPERATING EXPENSES	\$816,570	—	—	\$816,570
PROFESSIONAL SERVICES	\$8,966,545	\$(4,264,328)	—	\$4,702,217
Other Charges	17,102,160	(7,789,288)	—	9,312,872
Debt Service	—	—	—	—
Interagency Transfers	87,093	—	—	87,093
TOTAL OTHER CHARGES	\$17,189,253	\$(7,789,288)	—	\$9,399,965
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$35,920,381	\$(11,185,227)	—	\$24,735,154
Classified	41	—	—	41
Unclassified	37	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2521 Business Development Program	2522 Business Incentives Program
STATE GENERAL FUND (Direct)	(98,433)	—	(98,433)
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	98,433	—	98,433
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

2521 - Business Development Program

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)	21,589,117	(5,452,523)	—	16,136,594
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	129,991	(4,991)	—	125,000
FEES & SELF-GENERATED	2,325,282	1,990,597	—	4,315,879
STATUTORY DEDICATIONS	6,968,667	(4,968,667)	—	2,000,000
FEDERAL FUNDS	2,908,800	(2,725,467)	—	183,333
TOTAL MEANS OF FINANCING	\$33,921,857	\$(11,161,051)	—	\$22,760,806
Salaries	5,006,059	518,393	—	5,524,452
Other Compensation	15,000	—	—	15,000
Related Benefits	2,547,126	257,954	—	2,805,080
TOTAL PERSONAL SERVICES	\$7,568,185	\$776,347	—	\$8,344,532
Travel	426,602	—	—	426,602
Operating Services	213,771	—	—	213,771
Supplies	25,617	—	—	25,617
TOTAL OPERATING EXPENSES	\$665,990	—	—	\$665,990
PROFESSIONAL SERVICES	\$8,740,827	\$(4,148,110)	—	\$4,592,717
Other Charges	16,884,660	(7,789,288)	—	9,095,372
Debt Service	—	—	—	—
Interagency Transfers	62,195	—	—	62,195
TOTAL OTHER CHARGES	\$16,946,855	\$(7,789,288)	—	\$9,157,567
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$33,921,857	\$(11,161,051)	—	\$22,760,806
Classified	27	—	—	27
Unclassified	37	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2522 - Business Incentives Program

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)	823,758	66,661	(98,433)	791,986
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	1,174,766	(90,837)	98,433	1,182,362
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,998,524	\$(24,176)	—	\$1,974,348
Salaries	923,713	110,937	—	1,034,650
Other Compensation	—	—	—	—
Related Benefits	456,115	(18,895)	—	437,220
TOTAL PERSONAL SERVICES	\$1,379,828	\$92,042	—	\$1,471,870
Travel	37,191	—	—	37,191
Operating Services	107,498	—	—	107,498
Supplies	5,891	—	—	5,891
TOTAL OPERATING EXPENSES	\$150,580	—	—	\$150,580
PROFESSIONAL SERVICES	\$225,718	\$(116,218)	—	\$109,500
Other Charges	217,500	—	—	217,500
Debt Service	—	—	—	—
Interagency Transfers	24,898	—	—	24,898
TOTAL OTHER CHARGES	\$242,398	—	—	\$242,398
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,998,524	\$(24,176)	—	\$1,974,348
Classified	14	—	—	14
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	—	—	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 6240 — 252 - LEDC to BI Position Swap

2522 - Business Incentives Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(98,433)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	98,433
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	98,433
Total:	\$98,433

Statutory Dedications

	Amount
Total:	—

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



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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)	22,412,875	(5,484,295)	(98,433)	—	16,830,147
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	129,991	(4,991)	—	—	125,000
FEES & SELF-GENERATED	3,500,048	1,998,193	98,433	—	5,596,674
STATUTORY DEDICATIONS	6,968,667	(4,968,667)	—	—	2,000,000
FEDERAL FUNDS	2,908,800	(2,725,467)	—	—	183,333
TOTAL MEANS OF FINANCING	\$35,920,381	\$(11,185,227)	—	—	\$24,735,154
Salaries	5,929,772	629,330	—	—	6,559,102
Other Compensation	15,000	—	—	—	15,000
Related Benefits	3,003,241	239,059	—	—	3,242,300
TOTAL PERSONAL SERVICES	\$8,948,013	\$868,389	—	—	\$9,816,402
Travel	463,793	—	—	—	463,793
Operating Services	321,269	—	—	—	321,269
Supplies	31,508	—	—	—	31,508
TOTAL OPERATING EXPENSES	\$816,570	—	—	—	\$816,570
PROFESSIONAL SERVICES	\$8,966,545	\$(4,264,328)	—	—	\$4,702,217
Other Charges	17,102,160	(7,789,288)	—	—	9,312,872
Debt Service	—	—	—	—	—
Interagency Transfers	87,093	—	—	—	87,093
TOTAL OTHER CHARGES	\$17,189,253	\$(7,789,288)	—	—	\$9,399,965
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$35,920,381	\$(11,185,227)	—	—	\$24,735,154
Classified	41	—	—	—	41
Unclassified	37	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

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
Fees & Self-Generated	3,500,048	(701,807)	98,433	—	2,896,674
Louisiana Entertainment Development Fund	—	2,700,000	—	—	2,700,000
Total:	\$3,500,048	\$1,998,193	\$98,433	—	\$5,596,674

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	1,082,967	(1,082,967)	—	—	—
Louisiana Entertainment Development Fund	2,885,700	(2,885,700)	—	—	—
Marketing Fund	3,000,000	(1,000,000)	—	—	2,000,000
Total:	\$6,968,667	\$(4,968,667)	—	—	\$2,000,000

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

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)	21,589,117	(5,452,523)	—	—	16,136,594
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	129,991	(4,991)	—	—	125,000
FEES & SELF-GENERATED	2,325,282	1,990,597	—	—	4,315,879
STATUTORY DEDICATIONS	6,968,667	(4,968,667)	—	—	2,000,000
FEDERAL FUNDS	2,908,800	(2,725,467)	—	—	183,333
TOTAL MEANS OF FINANCING	\$33,921,857	\$(11,161,051)	—	—	\$22,760,806
Salaries	5,006,059	518,393	—	—	5,524,452
Other Compensation	15,000	—	—	—	15,000
Related Benefits	2,547,126	257,954	—	—	2,805,080
TOTAL PERSONAL SERVICES	\$7,568,185	\$776,347	—	—	\$8,344,532
Travel	426,602	—	—	—	426,602
Operating Services	213,771	—	—	—	213,771
Supplies	25,617	—	—	—	25,617
TOTAL OPERATING EXPENSES	\$665,990	—	—	—	\$665,990
PROFESSIONAL SERVICES	\$8,740,827	\$(4,148,110)	—	—	\$4,592,717
Other Charges	16,884,660	(7,789,288)	—	—	9,095,372
Debt Service	—	—	—	—	—
Interagency Transfers	62,195	—	—	—	62,195
TOTAL OTHER CHARGES	\$16,946,855	\$(7,789,288)	—	—	\$9,157,567
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$33,921,857	\$(11,161,051)	—	—	\$22,760,806
Classified	27	—	—	—	27
Unclassified	37	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

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
Fees & Self-Generated	2,325,282	(709,403)	—	—	1,615,879
Louisiana Entertainment Development Fund	—	2,700,000	—	—	2,700,000
Total:	\$2,325,282	\$1,990,597	—	—	\$4,315,879

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	1,082,967	(1,082,967)	—	—	—
Louisiana Entertainment Development Fund	2,885,700	(2,885,700)	—	—	—
Marketing Fund	3,000,000	(1,000,000)	—	—	2,000,000
Total:	\$6,968,667	\$(4,968,667)	—	—	\$2,000,000

2522 - Business Incentives Program

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)	823,758	(31,772)	(98,433)	—	693,553
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,174,766	7,596	98,433	—	1,280,795
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,998,524	\$(24,176)	—	—	\$1,974,348
Salaries	923,713	110,937	—	—	1,034,650
Other Compensation	—	—	—	—	—
Related Benefits	456,115	(18,895)	—	—	437,220
TOTAL PERSONAL SERVICES	\$1,379,828	\$92,042	—	—	\$1,471,870
Travel	37,191	—	—	—	37,191
Operating Services	107,498	—	—	—	107,498
Supplies	5,891	—	—	—	5,891
TOTAL OPERATING EXPENSES	\$150,580	—	—	—	\$150,580
PROFESSIONAL SERVICES	\$225,718	\$(116,218)	—	—	\$109,500
Other Charges	217,500	—	—	—	217,500
Debt Service	—	—	—	—	—
Interagency Transfers	24,898	—	—	—	24,898
TOTAL OTHER CHARGES	\$242,398	—	—	—	\$242,398
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,998,524	\$(24,176)	—	—	\$1,974,348
Classified	14	—	—	—	14
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	14	—	—	—	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

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
Fees & Self-Generated	1,174,766	7,596	98,433	—	1,280,795
Total:	\$1,174,766	\$7,596	\$98,433	—	\$1,280,795

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	—	—	—	—	—
Total:	—	—	—	—	—



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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)	14,000,638	22,412,875	(5,385,862)	(98,433)	—	16,928,580	(5,484,295)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	120,008	129,991	(4,991)	—	—	125,000	(4,991)
FEES & SELF-GENERATED	1,505,184	3,500,048	1,899,760	98,433	—	5,498,241	1,998,193
STATUTORY DEDICATIONS	2,649,229	6,968,667	(4,968,667)	—	—	2,000,000	(4,968,667)
FEDERAL FUNDS	145,386	2,908,800	(2,725,467)	—	—	183,333	(2,725,467)
TOTAL MEANS OF FINANCING	\$18,420,445	\$35,920,381	\$(11,185,227)	—	—	\$24,735,154	\$(11,185,227)

Fees and Self-Generated

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
Fees & Self-Generated	1,505,184	3,500,048	(800,240)	98,433	—	2,798,241	(701,807)
Louisiana Entertainment Development Fund	—	—	2,700,000	—	—	2,700,000	2,700,000
Total:	\$1,505,184	\$3,500,048	\$1,899,760	\$98,433	—	\$5,498,241	\$1,998,193

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	1,518,204	1,082,967	(1,082,967)	—	—	—	(1,082,967)
Louisiana Entertainment Development Fund	34,672	2,885,700	(2,885,700)	—	—	—	(2,885,700)
Marketing Fund	1,096,353	3,000,000	(1,000,000)	—	—	2,000,000	(1,000,000)
Total:	\$2,649,229	\$6,968,667	\$(4,968,667)	—	—	\$2,000,000	\$(4,968,667)

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	5,642,793	5,929,772	629,330	—	—	6,559,102	629,330
Other Compensation	701	15,000	—	—	—	15,000	—
Related Benefits	2,804,225	3,003,241	239,059	—	—	3,242,300	239,059
TOTAL PERSONAL SERVICES	\$8,447,719	\$8,948,013	\$868,389	—	—	\$9,816,402	\$868,389
Travel	64,126	463,793	—	—	—	463,793	—
Operating Services	280,434	321,269	—	—	—	321,269	—
Supplies	7,646	31,508	—	—	—	31,508	—
TOTAL OPERATING EXPENSES	\$352,207	\$816,570	—	—	—	\$816,570	—
PROFESSIONAL SERVICES	\$3,282,794	\$8,966,545	\$(4,264,328)	—	—	\$4,702,217	\$(4,264,328)
Other Charges	6,296,875	17,102,160	(7,789,288)	—	—	9,312,872	(7,789,288)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	40,850	87,093	—	—	—	87,093	—
TOTAL OTHER CHARGES	\$6,337,725	\$17,189,253	\$(7,789,288)	—	—	\$9,399,965	\$(7,789,288)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,420,445	\$35,920,381	\$(11,185,227)	—	—	\$24,735,154	\$(11,185,227)
Classified	42	41	—	—	—	41	—
Unclassified	37	37	—	—	—	37	—
TOTAL AUTHORIZED T.O. POSITIONS	79	78	—	—	—	78	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2521 - Business Development Program

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)	13,372,126	21,589,117	(5,452,523)	—	—	16,136,594	(5,452,523)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	120,008	129,991	(4,991)	—	—	125,000	(4,991)
FEES & SELF-GENERATED	509,815	2,325,282	1,990,597	—	—	4,315,879	1,990,597
STATUTORY DEDICATIONS	2,648,929	6,968,667	(4,968,667)	—	—	2,000,000	(4,968,667)
FEDERAL FUNDS	145,386	2,908,800	(2,725,467)	—	—	183,333	(2,725,467)
TOTAL MEANS OF FINANCING	\$16,796,265	\$33,921,857	\$(11,161,051)	—	—	\$22,760,806	\$(11,161,051)

Fees and Self-Generated

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
Fees & Self-Generated	509,815	2,325,282	(709,403)	—	—	1,615,879	(709,403)
Louisiana Entertainment Development Fund	—	—	2,700,000	—	—	2,700,000	2,700,000
Total:	\$509,815	\$2,325,282	\$1,990,597	—	—	\$4,315,879	\$1,990,597

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	1,517,904	1,082,967	(1,082,967)	—	—	—	(1,082,967)
Louisiana Entertainment Development Fund	34,672	2,885,700	(2,885,700)	—	—	—	(2,885,700)
Marketing Fund	1,096,353	3,000,000	(1,000,000)	—	—	2,000,000	(1,000,000)
Total:	\$2,648,929	\$6,968,667	\$(4,968,667)	—	—	\$2,000,000	\$(4,968,667)

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	4,692,333	5,006,059	518,393	—	—	5,524,452	518,393
Other Compensation	701	15,000	—	—	—	15,000	—
Related Benefits	2,343,932	2,547,126	257,954	—	—	2,805,080	257,954
TOTAL PERSONAL SERVICES	\$7,036,966	\$7,568,185	\$776,347	—	—	\$8,344,532	\$776,347
Travel	56,051	426,602	—	—	—	426,602	—
Operating Services	210,705	213,771	—	—	—	213,771	—
Supplies	6,321	25,617	—	—	—	25,617	—
TOTAL OPERATING EXPENSES	\$273,077	\$665,990	—	—	—	\$665,990	—
PROFESSIONAL SERVICES	\$3,233,566	\$8,740,827	\$(4,148,110)	—	—	\$4,592,717	\$(4,148,110)
Other Charges	6,223,721	16,884,660	(7,789,288)	—	—	9,095,372	(7,789,288)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	28,936	62,195	—	—	—	62,195	—
TOTAL OTHER CHARGES	\$6,252,656	\$16,946,855	\$(7,789,288)	—	—	\$9,157,567	\$(7,789,288)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,796,265	\$33,921,857	\$(11,161,051)	—	—	\$22,760,806	\$(11,161,051)
Classified	27	27	—	—	—	27	—
Unclassified	37	37	—	—	—	37	—
TOTAL AUTHORIZED T.O. POSITIONS	64	64	—	—	—	64	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2522 - Business Incentives Program

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)	628,511	823,758	66,661	(98,433)	—	791,986	(31,772)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	995,369	1,174,766	(90,837)	98,433	—	1,182,362	7,596
STATUTORY DEDICATIONS	300	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,624,180	\$1,998,524	\$(24,176)	—	—	\$1,974,348	\$(24,176)

Fees and Self-Generated

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
Fees & Self-Generated	995,369	1,174,766	(90,837)	98,433	—	1,182,362	7,596
Total:	\$995,369	\$1,174,766	\$(90,837)	\$98,433	—	\$1,182,362	\$7,596

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	300	—	—	—	—	—	—
Total:	\$300	—	—	—	—	—	—

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	950,460	923,713	110,937	—	—	1,034,650	110,937
Other Compensation	—	—	—	—	—	—	—
Related Benefits	460,293	456,115	(18,895)	—	—	437,220	(18,895)
TOTAL PERSONAL SERVICES	\$1,410,754	\$1,379,828	\$92,042	—	—	\$1,471,870	\$92,042
Travel	8,076	37,191	—	—	—	37,191	—
Operating Services	69,729	107,498	—	—	—	107,498	—
Supplies	1,325	5,891	—	—	—	5,891	—
TOTAL OPERATING EXPENSES	\$79,130	\$150,580	—	—	—	\$150,580	—
PROFESSIONAL SERVICES	\$49,228	\$225,718	\$(116,218)	—	—	\$109,500	\$(116,218)
Other Charges	73,154	217,500	—	—	—	217,500	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,915	24,898	—	—	—	24,898	—
TOTAL OTHER CHARGES	\$85,069	\$242,398	—	—	—	\$242,398	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,624,180	\$1,998,524	\$(24,176)	—	—	\$1,974,348	\$(24,176)
Classified	15	14	—	—	—	14	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	14	—	—	—	14	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

CHILDREN'S BUDGET

CHILD - DT

CHILDRENS BUDGET REQUEST

Department Name:

CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development				FORM CHILD - DC (08/17)	
				FISCAL YEAR 2022 - 2023	
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development				FORM CHILD - AC (08/17)	
AGENCY NAME: Office of Business Development				AFS AGY: 252	
				FISCAL YEAR: 2022 - 2023	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	1,000,000	1,000,000	\$0	\$1,000,000	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	1,000,000	1,000,000	\$0	\$1,000,000	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development AGENCY NAME: Office of Business Development PROGRAM : Business Development SERVICE: Marketing Education Retail Alliance				FORM CHILD - 1 (08/17) AFS AGY: 252 FISCAL YEAR: 2022 - 2023	
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)					
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	675,563	675,563		\$675,563	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$675,563	\$675,563	\$0	\$675,563	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	675,563	675,563	\$0	\$675,563	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$675,563	\$675,563	\$0	\$675,563	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$675,563	\$675,563	\$0	\$675,563	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
DEPARTMENT NAME: Economic Development				FORM CHILD - 2 (08/17)
AGENCY NAME: Office of Business Development				
PROGRAM : Business Development				AFS AGY: 252
SERVICE: Marketing Education Retail Alliance				FISCAL YEAR 2022 - 2023
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	The goal of the Marketing Education Retail Alliance ("MERA") is to facilitate the enhancement of marketing education and workforce training in Louisiana High Schools, through education and			
3	hands-on training, certification, and school-to-work programs within Louisiana Marketing Education classrooms and other qualified classrooms.			
4				
5	MERA shall continue to enhance Marketing Education and Workforce Training in Louisiana by assisting in the expansion of programs, certification and training of students for employment in			
6	the workforce located in Louisiana by providing learning opportunities; and focusing on bringing together businesses and students for hands-on training.			
7				
8				
9	The program increases involvement of students, teachers and local businesses in the expansion of marketing education activities within the State by:			
10	1) Improving the visibility and understanding of lifetime skills available through Marketing Education and Workforce Training			
11	2) Improving the education experiences available for Louisiana's young people.			
12	3) Encouraging school-to-work programs			
13	4) Upgrading technology in Louisiana schools and promote Customer Service and Sales Skills Standards developed by the National Retail Federation, the Food Marketing Institute and			
14	Louisiana Retail Pro-Certification Program			
15				
16	Key performance indicators include:			
17	1) Contact 80 qualified Louisiana High School classrooms during the term of its Social Services Agreement with LED			
18	2) At least 50 Louisiana High School classrooms shall apply for grants during the term of its Social Services Agreement with LED			
19	3) Create at least 120 employment opportunities for participating students throughout the state.			
20	4) Identify and train at least 2,000 students statewide on how to operate a business.			
21	5) Create opportunities for at least 400 students to gain experience as a business owner or employee, through shadowing, internships, or competitive events.			
22	6) Train and certify at least 1,200 students in an Industry Based Certification.			
23	7) Train at least 500 students in workforce development skills applicable to any industry.			
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26	List all NE's associated with this service:			
27	Department	Agency	%	If less than 100% of NE is for this service, Explain
28	Priority	Priority		
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CHILDREN'S BUDGET					
DEPARTMENT NAME: <u>Economic Development</u> AGENCY NAME: <u>Office of Business Development</u> PROGRAM : <u>Business Development</u> SERVICE: <u>Marketing Education-District 2 Enhancement Corp.</u>				FORM CHILD - 1 (08/17) AFS AGY: <u>252</u> FISCAL YEAR: <u>2022 - 2023</u>	
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)					
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	250,000	250,000	\$0	\$250,000	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$250,000	\$250,000	\$0	\$250,000	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	250,000	250,000	\$0	\$250,000	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$250,000	\$250,000	\$0	\$250,000	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$250,000	\$250,000	\$0	\$250,000	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
DEPARTMENT NAME: Economic Development			FORM CHILD - 2 (08/17)	
AGENCY NAME: Office of Business Development			AFS AGY: 252	
PROGRAM : Business Development			FISCAL YEAR 2022 - 2023	
SERVICE: Marketing Education-District 2 Enhancement Corp.				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	The goal of District 2 Enhancement Corp. is to develop and produce workplace and marketplace driven workshops, seminars, focus groups and field trips that will educate and train youth and			
3	young adults in selected areas of the Fashion Industry; all of which will assist the State in seeking out opportunities for the creation of economic growth in Louisiana, will help in the creation of			
4	new companies and in the retaining of existing business for the State.			
5				
6				
7	The objectives of District 2 Enhancement Corporation program include:			
8	1) Prepare high school students for four year programs in fashion design and/or merchandising			
9	2) Expose students to non traditional career opportunities in fashion and retail			
10	3) Promote entrepreneurship			
11	4) Work with high school guidance counselors to assist students with college applications, financial aid forms and freshman entrance portfolios			
12	5) Identify opportunities for internships and involvement with relevant corporate entities.			
13				
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15				
16	Performance Measures:			
17	1. Hold workshops with students approximately twice monthly from November through April; each month students will attend one general assembly workshop and one break out session.			
18	2. Educate up to 75 high school students on how to operate a business.			
19	3. Hold a Career Day for students to meet with fashion industry professionals to learn about the various careers in the fashion industry			
20	4. Host a fashion mini camp - Mondays through Thursdays in June			
21	5. Create at least 25 employment opportunities for participating students.			
22	6. Create opportunities for at least 25 students to gain experience as a business owner or employee, through shadowing, internships, or competitive events.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority	%	
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CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development				FORM CHILD - 1 (08/17)	
AGENCY NAME: Office of Business Development				AFS AGY: 252	
PROGRAM : Business Development				FISCAL YEAR: 2022 - 2023	
SERVICE: Louisiana Council for Economic Education					
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)					
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	74,437	74,437		\$74,437	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$74,437	\$74,437	\$0	\$74,437	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	74,437	74,437	\$0	\$74,437	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$74,437	\$74,437	\$0	\$74,437	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$74,437	\$74,437	\$0	\$74,437	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
				FORM CHILD - 2 (08/17)
DEPARTMENT NAME:		Economic Development		AFS AGY: 252 FISCAL YEAR: 2022 - 2023
AGENCY NAME:		Office of Business Development		
PROGRAM :		Business Development		
SERVICE:		Louisiana Council for Economic Education		
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Providing teachers with easily understandable instruction in useful economic concepts and analytical tools, and improve teacher and school access to Economics America economic			
3	instructional materials is our primary goal.			
4	Results of these activities will help K - 12 students to become productive members of the work force, responsible citizens, knowledgeable consumers, prudent savers and investors,			
5	effective participants in the global economy, and competent decision makers throughout their lives as well as preparing them to meet the economics benchmarks in the Louisiana Social			
6	Studies Content Standards. These activities will also fulfill the mandate of ACT No. 154, which now requires the schools to provide personal financial education in elementary or secondary			
7	schools.			
8	Objectives of the Louisiana Council for Economic Education include:			
9	1) Continue the present teacher training credit and non-credit courses, workshops, seminars and consultations introducing Economics America teaching materials.			
10	2) Encourage participation in the Internet <i>Stock Market Game (SMG)</i> in Louisiana public and non-public schools.			
11	3) Increase the visibility of the LCEE and its Economics America programs and strengthen its delivery system.			
12	4) Maintain and update the LCEE web site (lcee.org) and increase the use of Internet resources by teachers.			
13	5) Continue to support Jump Start workforce development/education initiatives, serving as statewide implementation ally as needed.			
14	6) Explore partnership opportunities with civic and business organizations as well as individuals in an effort to increase the number of teachers, students, and schools			
15	participating in economic education activities.			
16				
17	Key performance indicators include:			
18	1) Apply for grant funding to conduct (additional) teacher training workshops.			
19	2) Train 125 teachers from all regions of the state. This will enable us to reach an estimated 24,750 students taught by these teachers attending workshops, seminars, etc.			
20	3) Provide workshops, training and/or resources for 35 education majors (pre-service teachers)- classroom and special projects teachers.			
21	4) Contact district and school administrators and educators to make them aware of the SMG/Investwrite programs, and the correlation of these programs to state-mandated requirements.			
22	5) Contact former SMG Advisers (teachers) encouraging those who have not participated in the last two years to re-enroll their students.			
23	6) Provide 3 SMG/Investwrite virtual or in-person workshops in/made available to various regions of the state; focus will be on "underserved" school populations/districts.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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