

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Economic Development
251 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: ECONOMIC DEVELOPMENT PHYSICAL ADDRESS: 617 North Third Street
BUDGET UNIT: OFFICE OF THE SECRETARY BATON ROUGE, LA
SCHEDULE NUMBER: 05-251 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: 2020.10.15 15:21:38 -05'00'</small> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2020</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u>	HEAD OF BUDGET UNIT: <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2020.10.15 15:21:46 -05'00'</small> PRINTED NAME/TITLE: <u>Donald Pierson</u> DATE: <u>November 1, 2020</u> EMAIL ADDRESS: <u>Don.Pierson@la.gov</u>
PROGRAM CONTACT PERSON: <u>Anne G. Villa</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-5395</u> EMAIL ADDRESS: <u>Anne.Villa@la.gov</u>	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 2021 - FY 2022**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 05 - Department of Economic Development

DEPARTMENT MISSION:

Cultivate jobs and economic opportunity for the people of Louisiana.

DEPARTMENT GOAL(S):

The goals of the Department of Economic Development are:

- I. Lead efforts to retain and grow jobs and business opportunities for all Louisiana citizens:
 - through aggressive, professional business development and marketing efforts
 - by cultivating Louisiana's top regional economic development assets
 - by delivering turnkey workforce solutions for new and expanding businesses
- II. Reposition Louisiana as one of the best places in the country in which to start and grow a small business, as well as create a more vibrant entrepreneurial culture in our state
- III. Identify and implement policy and programmatic changes to improve Louisiana's tax, regulatory, and operating climate, thereby increasing the state's economic competitiveness
- IV. Lead Louisiana's efforts to create a diversified, growing economy through the cultivation of high-potential industry sectors
- V. Assist local and regional communities in their efforts to improve their economic competitiveness

DEPARTMENT STRATEGIES TO POSITION LOUISIANA FOR A BRIGHTER ECONOMIC FUTURE

1. Strategically improve state economic competitiveness
2. Engage with local partners to enhance community competitiveness
3. Forge partnerships to enhance regional economic development assets
4. Expand and retain in-state businesses
5. Execute a strong business recruitment program
6. Cultivate small business, innovation, and entrepreneurship
7. Enhance workforce development solutions
8. Promote Louisiana's robust business advantages
9. Attract foreign direct investment and grow international trade

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 251 - Office of the Secretary

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program A: Executive and Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goals of the Executive and Administration Program are:

1. Maintain an internal structure and the processes that enable the Department to accomplish its mission, and create an environment that attracts/retains a talented staff and promotes teamwork.
2. Identify actions to improve Louisiana's economic competitiveness.
3. Operate an internationally recognized workforce development program that provides turnkey customized recruitment, screening and training for new and expanding companies in Louisiana.

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

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

- 1. K Maintain a culture of marketing and recruitment by providing administrative oversight and leadership necessary to produce 30 major economic development project announcements annually.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
23429	K	Number of major economic development project announcements	30	29	30	30	30	
20790	K	Percent of LED staff reporting job satisfaction	80%	87.1%	80%	80%	80%	

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

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

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

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
22909	K	Number of major state competitiveness improvements identified	10	18	10	10	10		
15583	S	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods or with a high state ranking for rankings not published in previous periods	5	7	5	5	5		

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

GENERAL PERFORMANCE INFORMATION: Statewide Economic Measures							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL CY 2014	PRIOR YEAR ACTUAL CY 2015	PRIOR YEAR ACTUAL CY 2016	PRIOR YEAR ACTUAL CY 2017	PRIOR YEAR ACTUAL CY 2018	PRIOR YEAR ACTUAL CY 2019
14013	Louisiana per capita income ¹	\$42,684	\$43,034	\$42,726	\$43,938	\$46,242	\$47,454
14014	U.S. per capita income ¹	\$47,058	\$48,978	\$49,870	\$51,885	\$54,446	\$56,481
22860	Louisiana employment (number of jobs) ²	2,016,083	2,025,661	1,997,358	2,004,003	2,000,791	1,994,285
22861	State ranking for value of exports (based upon zip code of origin) ³	9	10	9	9	7	4

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

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

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	
1016	K	Number of employees trained	2,500	1,496	2,500	2,500	2,500	
21435	K	New jobs associated	2,500	1,956	2,500	2,500	2,500	

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

GENERAL PERFORMANCE INFORMATION: Louisiana Fast Start						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
1015	Number of projects	20	13	10	13	12
1016	Number of employees trained	2,542	1,526	1,479	2,083	1,496
10258	Capital investment associated	\$4,467,200,000	\$3,722,600,000	\$369,800,000	\$10,028,790,000	\$397,140,000
21435	New Jobs associated	2,623	1,169	2,864	2,802	1,956

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

CONTACT PERSON(S):

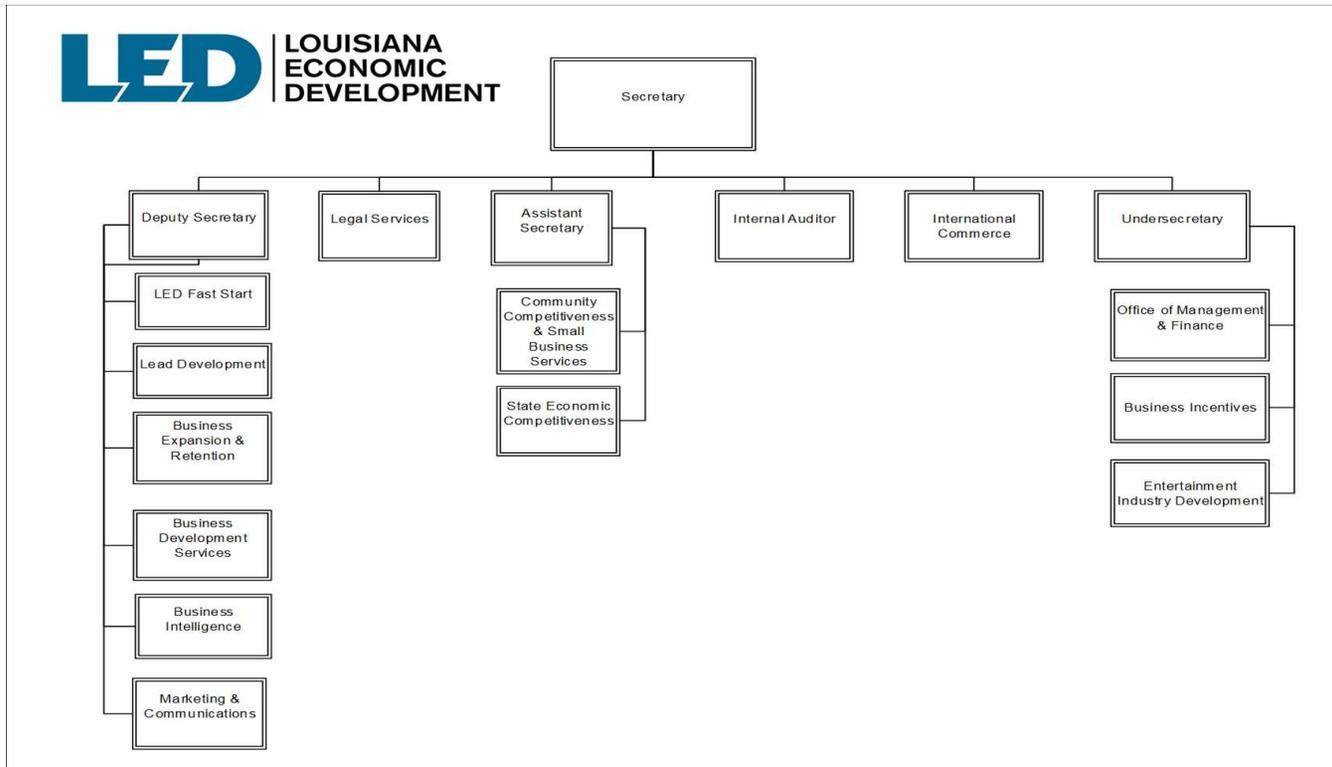
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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,669,381	18,788,138	19,438,728	650,590	3.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,949,886	1,222,663	—	(1,222,663)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)	(2.86)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	5,949,886	1,222,663	—	(1,222,663)	(100.00)%
Total:	\$5,949,886	\$1,222,663	—	\$(1,222,663)	(100.00)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,897,443	3,159,682	3,326,401	166,719	5.28%
Other Compensation	47,200	111,014	111,014	—	—
Related Benefits	1,678,750	1,750,031	1,924,014	173,983	9.94%
TOTAL PERSONAL SERVICES	\$4,623,393	\$5,020,727	\$5,361,429	\$340,702	6.79%
Travel	69,306	190,810	190,810	—	—
Operating Services	413,390	764,163	764,163	—	—
Supplies	79,426	150,748	150,748	—	—
TOTAL OPERATING EXPENSES	\$562,121	\$1,105,721	\$1,105,721	—	—
PROFESSIONAL SERVICES	\$566,520	\$688,510	\$645,000	\$(43,510)	(6.32)%
Other Charges	10,750,884	11,059,470	10,232,520	(826,950)	(7.48)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,116,349	2,136,373	2,094,058	(42,315)	(1.98)%
TOTAL OTHER CHARGES	\$12,867,233	\$13,195,843	\$12,326,578	\$(869,265)	(6.59)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)	(2.86)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	12,669,381	18,788,138	19,438,728	650,590
Louisiana Economic Development Fund	5,949,886	1,222,663	—	(1,222,663)
Total:	\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,159,682	3,159,682	—
5110010	SAL-CLASS-TO-REG	1,408,640	—	132,264	132,264
5110020	SAL-CLASS-TO-TERM	2,928	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,485,874	—	34,455	34,455
Total Salaries:		\$2,897,443	\$3,159,682	\$3,326,401	\$166,719

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	10,873	—	—	—
5120035	STUDENT LABOR	36,327	—	—	—
Total Other Compensation:		\$47,200	\$111,014	\$111,014	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,750,031	1,750,031	—
5130010	RET CONTR-STATE EMP	1,027,640	—	162,970	162,970
5130020	RET CONTR-TEACHERS	17,547	—	—	—
5130050	POSTRET BENEFITS	352,679	—	—	—
5130055	FICA TAX (OASDI)	12,182	—	(1,909)	(1,909)

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	39,724	—	2,027	2,027
5130070	GRP INS CONTRIBUTION	223,177	—	10,895	10,895
5130090	TAXABLE FRINGE BEN	5,800	—	—	—
Total Related Benefits:		\$1,678,750	\$1,750,031	\$1,924,014	\$173,983

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	190,810	190,810	—
5210010	IN-STATE TRAVEL-ADM	5,851	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,852	—	—	—
5210020	IN-STATE TRAV-FIELD	6,745	—	—	—
5210050	OUT-OF-STATE TRV-ADM	30,321	—	—	—
5210055	OUT-OF-STTRV-CONF	12,228	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,309	—	—	—
Total Travel:		\$69,306	\$190,810	\$190,810	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	764,163	764,163	—
5310001	SERV-ADVERTISING	82,014	—	—	—
5310005	SERV-PRINTING	8,924	—	—	—
5310010	SERV-DUES & OTHER	11,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	177,689	—	—	—
5310014	SERV-DRUG TESTING	238	—	—	—
5310017	SERV-DOC DESTRUCTION	253	—	—	—
5310018	SERV-TEMP STAFFING	10,169	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,613	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	8,479	—	—	—
5330008	MAINT-EQUIPMENT	376	—	—	—
5330016	MAINT-DATA PROC EQP	2,053	—	—	—
5330018	MAINT-AUTO REPAIRS	4,730	—	—	—
5330025	MAINT-HOSTING SVCS	1,188	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,235	—	—	—
5340020	RENT-EQUIPMENT	40,500	—	—	—
5340030	RENT-DATA PROC EQUIP	31,498	—	—	—
5340045	RENT-STORAGE SPACE	2,398	—	—	—
5350001	UTIL-INTERNET PROVID	16,677	—	—	—
5350004	UTIL-TELEPHONE SERV	3,900	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,936	—	—	—
5350012	UTIL-CABLE	2,476	—	—	—
Total Operating Services:		\$413,390	\$764,163	\$764,163	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	150,748	150,748	—
5410001	SUP-OFFICE SUPPLIES	8,809	—	—	—
5410009	SUP-EDUCATION & REC	35,177	—	—	—
5410015	SUP-AUTO	302	—	—	—
5410016	SUP-BLD	492	—	—	—
5410022	SUP-FUELS/LUBRICANTS	14,283	—	—	—
5410400	SUP-OTHER	20,363	—	—	—
Total Supplies:		\$79,426	\$150,748	\$150,748	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	688,510	645,000	(43,510)
5510005	PROF SERV-LEGAL	186,500	—	—	—
5510037	PROF SERV-OTH-TRAVEL	1,613	—	—	—
5510400	PROF SERV-OTHER	378,407	—	—	—
Total Professional Services:		\$566,520	\$688,510	\$645,000	\$(43,510)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	11,059,470	10,232,520	(826,950)
5620012	MISC-NON EE COMP	9,578,378	—	—	—
5620063	MISC-OPERATNG SVCS	180,468	—	—	—
5620064	MISC-PROF SVCS	719,804	—	—	—
5620065	MISC-SUPPLIES OTHER	21,810	—	—	—
5620066	MISC-TRVL IN STATE	45,529	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	137,319	—	—	—
5620102	MISC-LEGAL SVCS	15,327	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	52,249	—	—	—
Total Other Charges:		\$10,750,884	\$11,059,470	\$10,232,520	\$(826,950)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,136,373	2,136,373	—
5950001	IAT-COMMODITY/SERV	94,370	—	—	—
5950007	IAT-PRINTING	6,944	—	—	—
5950008	IAT-POSTAGE	1,550	—	—	—
5950014	IAT-TELEPHONE	146,443	—	—	—
5950026	IAT-RENTALS	749,069	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	2,557	—	—	—
5950038	IAT-OTHER OPER SERV	387	—	—	—
5950048	IAT-CPTP	3,619	—	—	—
5950049	IAT-CIVIL SERVICE	21,007	—	—	—
5950050	IAT-ORM INSURANCE	105,935	—	—	—
5950051	IAT-OSUP	6,769	—	—	—
5950052	IAT-LEG. AUDITOR	191,988	—	(42,315)	(42,315)
5950053	IAT-STATE TREASURER	4,006	—	—	—
5950057	IAT-CAP POL-BLD SEC	56,789	—	—	—
5950058	IAT-TECH SVCS	724,916	—	—	—
Total Interagency Transfers:		\$2,116,349	\$2,136,373	\$2,094,058	\$(42,315)
Total Agency Expenditures:		\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,669,381	18,788,138	19,438,728	650,590	3.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,949,886	1,222,663	—	(1,222,663)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)	(2.86)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	5,949,886	1,222,663	—	(1,222,663)	(100.00)%
Total:	\$5,949,886	\$1,222,663	—	\$(1,222,663)	(100.00)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,897,443	3,159,682	3,326,401	166,719	5.28%
Other Compensation	47,200	111,014	111,014	—	—
Related Benefits	1,678,750	1,750,031	1,924,014	173,983	9.94%
TOTAL PERSONAL SERVICES	\$4,623,393	\$5,020,727	\$5,361,429	\$340,702	6.79%
Travel	69,306	190,810	190,810	—	—
Operating Services	413,390	764,163	764,163	—	—
Supplies	79,426	150,748	150,748	—	—
TOTAL OPERATING EXPENSES	\$562,121	\$1,105,721	\$1,105,721	—	—
PROFESSIONAL SERVICES	\$566,520	\$688,510	\$645,000	\$(43,510)	(6.32)%
Other Charges	10,750,884	11,059,470	10,232,520	(826,950)	(7.48)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,116,349	2,136,373	2,094,058	(42,315)	(1.98)%
TOTAL OTHER CHARGES	\$12,867,233	\$13,195,843	\$12,326,578	\$(869,265)	(6.59)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)	(2.86)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	12,669,381	18,788,138	19,438,728	650,590
Louisiana Economic Development Fund	5,949,886	1,222,663	—	(1,222,663)
Total:	\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,159,682	3,159,682	—
5110010	SAL-CLASS-TO-REG	1,408,640	—	132,264	132,264
5110020	SAL-CLASS-TO-TERM	2,928	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,485,874	—	34,455	34,455
Total Salaries:		\$2,897,443	\$3,159,682	\$3,326,401	\$166,719

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	111,014	111,014	—
5120010	COMPENSATION/WAGES	10,873	—	—	—
5120035	STUDENT LABOR	36,327	—	—	—
Total Other Compensation:		\$47,200	\$111,014	\$111,014	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,750,031	1,750,031	—
5130010	RET CONTR-STATE EMP	1,027,640	—	162,970	162,970
5130020	RET CONTR-TEACHERS	17,547	—	—	—
5130050	POSTRET BENEFITS	352,679	—	—	—
5130055	FICA TAX (OASDI)	12,182	—	(1,909)	(1,909)

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	39,724	—	2,027	2,027
5130070	GRP INS CONTRIBUTION	223,177	—	10,895	10,895
5130090	TAXABLE FRINGE BEN	5,800	—	—	—
Total Related Benefits:		\$1,678,750	\$1,750,031	\$1,924,014	\$173,983

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	190,810	190,810	—
5210010	IN-STATE TRAVEL-ADM	5,851	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,852	—	—	—
5210020	IN-STATE TRAV-FIELD	6,745	—	—	—
5210050	OUT-OF-STATE TRV-ADM	30,321	—	—	—
5210055	OUT-OF-STTRV-CONF	12,228	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,309	—	—	—
Total Travel:		\$69,306	\$190,810	\$190,810	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	764,163	764,163	—
5310001	SERV-ADVERTISING	82,014	—	—	—
5310005	SERV-PRINTING	8,924	—	—	—
5310010	SERV-DUES & OTHER	11,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	177,689	—	—	—
5310014	SERV-DRUG TESTING	238	—	—	—
5310017	SERV-DOC DESTRUCTION	253	—	—	—
5310018	SERV-TEMP STAFFING	10,169	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,613	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	8,479	—	—	—
5330008	MAINT-EQUIPMENT	376	—	—	—
5330016	MAINT-DATA PROC EQP	2,053	—	—	—
5330018	MAINT-AUTO REPAIRS	4,730	—	—	—
5330025	MAINT-HOSTING SVCS	1,188	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,235	—	—	—
5340020	RENT-EQUIPMENT	40,500	—	—	—
5340030	RENT-DATA PROC EQUIP	31,498	—	—	—
5340045	RENT-STORAGE SPACE	2,398	—	—	—
5350001	UTIL-INTERNET PROVID	16,677	—	—	—
5350004	UTIL-TELEPHONE SERV	3,900	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,936	—	—	—
5350012	UTIL-CABLE	2,476	—	—	—
Total Operating Services:		\$413,390	\$764,163	\$764,163	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	150,748	150,748	—
5410001	SUP-OFFICE SUPPLIES	8,809	—	—	—
5410009	SUP-EDUCATION & REC	35,177	—	—	—
5410015	SUP-AUTO	302	—	—	—
5410016	SUP-BLD	492	—	—	—
5410022	SUP-FUELS/LUBRICANTS	14,283	—	—	—
5410400	SUP-OTHER	20,363	—	—	—
Total Supplies:		\$79,426	\$150,748	\$150,748	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	688,510	645,000	(43,510)
5510005	PROF SERV-LEGAL	186,500	—	—	—
5510037	PROF SERV-OTH-TRAVEL	1,613	—	—	—
5510400	PROF SERV-OTHER	378,407	—	—	—
Total Professional Services:		\$566,520	\$688,510	\$645,000	\$(43,510)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	11,059,470	10,232,520	(826,950)
5620012	MISC-NON EE COMP	9,578,378	—	—	—
5620063	MISC-OPERATNG SVCS	180,468	—	—	—
5620064	MISC-PROF SVCS	719,804	—	—	—
5620065	MISC-SUPPLIES OTHER	21,810	—	—	—
5620066	MISC-TRVL IN STATE	45,529	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	137,319	—	—	—
5620102	MISC-LEGAL SVCS	15,327	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	52,249	—	—	—
Total Other Charges:		\$10,750,884	\$11,059,470	\$10,232,520	\$(826,950)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,136,373	2,136,373	—
5950001	IAT-COMMODITY/SERV	94,370	—	—	—
5950007	IAT-PRINTING	6,944	—	—	—
5950008	IAT-POSTAGE	1,550	—	—	—
5950014	IAT-TELEPHONE	146,443	—	—	—
5950026	IAT-RENTALS	749,069	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	2,557	—	—	—
5950038	IAT-OTHER OPER SERV	387	—	—	—
5950048	IAT-CPTP	3,619	—	—	—
5950049	IAT-CIVIL SERVICE	21,007	—	—	—
5950050	IAT-ORM INSURANCE	105,935	—	—	—
5950051	IAT-OSUP	6,769	—	—	—
5950052	IAT-LEG. AUDITOR	191,988	—	(42,315)	(42,315)
5950053	IAT-STATE TREASURER	4,006	—	—	—
5950057	IAT-CAP POL-BLD SEC	56,789	—	—	—
5950058	IAT-TECH SVCS	724,916	—	—	—
Total Interagency Transfers:		\$2,116,349	\$2,136,373	\$2,094,058	\$(42,315)
Total Expenditures for Program 2511		\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)
Total Agency Expenditures:		\$18,619,267	\$20,010,801	\$19,438,728	\$(572,073)

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
ED6-LA ECONOMIC DEV FUND	5,949,886	1,222,663	—	(1,222,663)	2086
Total Statutory Dedications	\$5,949,886	\$1,222,663	—	\$(1,222,663)	
Total Sources of Funding:	\$5,949,886	\$1,222,663	—	\$(1,222,663)	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 2086 — 251 Louisiana Economic Development Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,222,663	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,222,663	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,222,663	—	—	—	—	—	—	—	—

Form 2086 — 251 Louisiana Economic Development Fund

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

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

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 2086 ED6-LA ECONOMIC DEV FUND
Salaries	—	3,159,682	3,159,682	—
Other Compensation	—	111,014	111,014	—
Related Benefits	—	1,750,031	1,750,031	—
TOTAL PERSONAL SERVICES	—	\$5,020,727	\$5,020,727	—
Travel	—	190,810	190,810	—
Operating Services	—	764,163	764,163	—
Supplies	—	150,748	150,748	—
TOTAL OPERATING EXPENSES	—	\$1,105,721	\$1,105,721	—
PROFESSIONAL SERVICES	—	\$688,510	\$688,510	—
Other Charges	—	11,059,470	9,836,807	1,222,663
Debt Service	—	—	—	—
Interagency Transfers	—	2,136,373	2,136,373	—
TOTAL OTHER CHARGES	—	\$13,195,843	\$11,973,180	\$1,222,663
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	—	\$20,010,801	\$18,788,138	\$1,222,663

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	3,326,401	3,326,401
Other Compensation	—	111,014	111,014
Related Benefits	—	1,924,014	1,924,014
TOTAL PERSONAL SERVICES	—	\$5,361,429	\$5,361,429
Travel	—	190,810	190,810
Operating Services	—	764,163	764,163
Supplies	—	150,748	150,748
TOTAL OPERATING EXPENSES	—	\$1,105,721	\$1,105,721
PROFESSIONAL SERVICES	—	\$645,000	\$645,000
Other Charges	—	10,232,520	10,232,520
Debt Service	—	—	—
Interagency Transfers	—	2,094,058	2,094,058
TOTAL OTHER CHARGES	—	\$12,326,578	\$12,326,578
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$19,438,728	\$19,438,728

REVENUE COLLECTIONS/INCOME

Statutory Dedications

ED6 - Louisiana Economic Development Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$5,949,886	\$1,222,663	—	\$(1,222,663)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,949,886	1,222,663	—	(1,222,663)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,949,886	\$1,222,663	—	\$(1,222,663)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2385 — 251 Louisiana Economic Development Fund

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

SCHEDULE OF REQUESTED EXPENDITURES**2511 - Administration****Travel**

FY2021-2022 Request	Description
54,702	Administrative Travel includes: Travel by the Secretary and Deputy Secretary for Speaking engagements, meetings with business and government officials, prospects, and also meeting with congressional members, prospects, business and government officials and also conducting economic development activities.
31,200	Conference Travel includes: In and out of state travel for training workshops in areas such as legal, legislative matters and opinions; secretarial, management and accounting seminars, procurement workshops, audit workshops, professional networking opportunities, etc.
104,908	Field travel includes: In and out of state travel for routine administrative tasks and legislative matters; attend board meetings, meetings with business and governmental officials, tradeshows and Louisiana FastStart to travel for training and out-of-state recruitment.
\$190,810	Total Travel

Operating Services

FY2021-2022 Request	Description
96,500	Ad placements in periodicals for Louisiana FastStart program, and online job posts announcements for Louisiana FastStart.
9,810	Business cards and collateral materials for Louisiana FastStart program.
3,950	Cable Service
2,465	Cellphones and mobile devices
105,000	Copier rentals - LaSalle & Iberville Bldgs.
2,538	Employee new hires
3,000	Expenditures for Banking Services
3,000	FastStart - Training
19,800	Internet - LaSalle & Iberville Bldgs.
26,241	Miscellaneous - Federal Express & other Shipping Charges
2,500	P.O Box rental and postage to include shipping services - FedEx, UPS, etc.
2,000	Printers and shredders
500	Room rental - Staff meeting

Operating Services *(continued)*

FY2021-2022 Request	Description
18,500	Routine and Miscellaneous automobile maintenance
468,359	Subscriptions and Memberships
\$764,163	Total Operating Services

Supplies

FY2021-2022 Request	Description
2,182	Automotive - Belts, hoses, filters - fuel, air & oil, etc.
53,662	Automotive - Gasoline, oil, batteries, etc.
18,500	Chairs, telephones, file Cabinets, calculators, storage boxes, service awards, personnel related reference materials, federal, state reference materials, statutes, etc.
46,404	Office Supplies - Pens, Pencils, Copier paper, File folders, etc.
30,000	Training materials for LA FastStart program
\$150,748	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
175,000	State General Fund	
\$175,000		Legal - Provide professional and reliable legal counsel, advice, service assistance, and representation with regard to any and all types and categories of various legal matters and services as needed.
470,000	State General Fund	
\$470,000		To obtain additional development, enhancement, continued integration and support services for the Department's Fastlane and SmallBiz relational database systems, including, but not limited to other projects as may be deemed by the Department or Legislation as a necessary function of LED.
\$645,000	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
1,209,274	State General Fund	
\$1,209,274		FastStart Initiatives - Contractors - Provides for comprehensive workforce training services, from pre-employment assessment and training that helps companies select the best to customized, job specific training that delivers exactly the right skills a business needs.
7,000,000	State General Fund	
\$7,000,000		FastStart Initiatives - LCTCS-FastStart staff - Provides for comprehensive workforce training services, from pre-employment assessment and training that helps companies select the best to customized, job specific training that delivers exactly the right skills a business needs.
6,916	State General Fund	
\$6,916		Other Charges - Professional Services - Other professional services as deemed necessary.
600,000	State General Fund	
\$600,000		Other Charges - Prof Serv-Louisiana Job Connections-Advertising
10,000	State General Fund	
\$10,000		Special Marketing - Funds are used for escorting prospects, group activities, special events and activities to promote economic activity and stimulate interest in LA as a business location.
1,406,330	State General Fund	
\$1,406,330		State Economic Competitiveness - Funding for state economic competitiveness benchmarking, planning and research initiative. This initiative will focus on economic development strategy and planning by benchmarking state public policies (business taxes, incentives, workforce programs, worker's compensation, etc.) against those competing states to identify gaps and solutions; develop plans for development of ports, airports, transportation and other public infrastructure with a focus on economic development impact; and develop industry-specific strategic plans to protect the competitiveness of mature industries and grow emerging industries.
\$10,232,520	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,861	State General Fund		
\$2,861		STATE CIVIL SERVICE	Act 639 of the 1988 Regular Legislative Session and Act 289 of the 1989 Regular Session required each agency to pay a pro-rata share of the cost of operations of the Comprehensive Public Training Program.
26,140	State General Fund		
\$26,140		STATE CIVIL SERVICE	Act 639 of the 1988 Regular Legislative Session and Act 289 of the 1989 Regular Session required each agency to pay a pro-rata share of the cost of operations of the Louisiana Department of Civil Service.
6,299	State General Fund		
\$6,299		UNIFORM PAYROLL OFFICE	Annual charge for Uniform Payroll Services.
70,074	State General Fund		
\$70,074		PUB SAFETY OFF OF MGMT & FIN	Capitol Annex Security
152	State General Fund		
\$152		DIVISION OF ADMINISTRATION	Dues and Subscriptions
90,387	State General Fund		
\$90,387		OFFICE OF RISK MANAGEMENT	Fees assessed by the Office of Risk Management for insurance such as fire, auto, workman's compensation, and building (NELSOB in Monroe) etc.
115,384	State General Fund		
\$115,384		LEGISLATIVE AUDITOR	Fees assessed by the Office of the Legislative Auditor for services rendered.

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
4,440	State General Fund		
\$4,440		STO - DEPT OF TREASURY	Fees assessed by the State Treasurer.
2,500	State General Fund		
\$2,500		DIVISION OF ADMINISTRATION	LPAA -GPS Service
690,591	State General Fund		
\$690,591		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
14,294	State General Fund		
\$14,294		DIVISION OF ADMINISTRATION	Postage
1,389	State General Fund		
\$1,389		DOA-OFFICE OF TECHNOLOGY SVCS	Printing of state forms
387	State General Fund		
\$387		DIVISION OF ADMINISTRATION	Rentals
442,353	State General Fund		
\$442,353		DIVISION OF ADMINISTRATION	Rentals-Iberville
309,921	State General Fund		
\$309,921		DIVISION OF ADMINISTRATION	Rentals of office space at the LaSalle Bldg
84,367	State General Fund		
\$84,367		DOA-OFFICE OF ST PROCUREMENT	State Procurement consolidation
205,812	State General Fund		
\$205,812		DIVISION OF ADMINISTRATION	Telephone & Telegraph
26,707	State General Fund		
\$26,707		ENGINEERING AND OPERATIONS	Topographical Mapping Service
\$2,094,058	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,788,138	(647,797)	—	249,135	—	49,252	18,438,728
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,222,663	(1,222,663)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,010,801	\$(1,870,460)	—	\$249,135	—	\$49,252	\$18,438,728

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Economic Development Fund	1,222,663	(1,222,663)	—	—	—	—	—
Total:	\$1,222,663	\$(1,222,663)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,159,682	—	—	132,264	—	34,455	3,326,401
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	1,750,031	—	—	159,186	—	14,797	1,924,014
TOTAL PERSONAL SERVICES	\$5,020,727	—	—	\$291,450	—	\$49,252	\$5,361,429
Travel	190,810	—	—	—	—	—	190,810
Operating Services	764,163	—	—	—	—	—	764,163
Supplies	150,748	—	—	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,105,721	—	—	—	—	—	\$1,105,721
PROFESSIONAL SERVICES	\$688,510	\$(43,510)	—	—	—	—	\$645,000
Other Charges	11,059,470	(1,826,950)	—	—	—	—	9,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,136,373	—	—	(42,315)	—	—	2,094,058
TOTAL OTHER CHARGES	\$13,195,843	\$(1,826,950)	—	\$(42,315)	—	—	\$11,326,578
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,010,801	\$(1,870,460)	—	\$249,135	—	\$49,252	\$18,438,728
Classified	21	—	—	—	—	—	21
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	—	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(647,797)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,222,663)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,870,460)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(43,510)
Other Charges	(1,826,950)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,826,950)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,870,460)

Positions

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

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,392
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,392

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,293
Operating Services	17,194
Supplies	3,392
TOTAL OPERATING EXPENSES	\$24,879
PROFESSIONAL SERVICES	\$14,513
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,392

Positions

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

Form 2060 — 251 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(39,392)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,392)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,293)
Operating Services	(17,194)
Supplies	(3,392)
TOTAL OPERATING EXPENSES	\$(24,879)
PROFESSIONAL SERVICES	\$(14,513)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,392)

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 2072 — 251 Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	249,135
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$249,135

Expenditures

	Amount
Salaries	132,264
Other Compensation	—
Related Benefits	159,186
TOTAL PERSONAL SERVICES	\$291,450
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(42,315)
TOTAL OTHER CHARGES	\$(42,315)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$249,135

Positions

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

Form 2080 — 251 Other Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,252

Expenditures

	Amount
Salaries	34,455
Other Compensation	—
Related Benefits	14,797
TOTAL PERSONAL SERVICES	\$49,252
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	\$49,252

Positions

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

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,788,138	(647,797)	—	249,135	—	49,252	18,438,728
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,222,663	(1,222,663)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,010,801	\$(1,870,460)	—	\$249,135	—	\$49,252	\$18,438,728

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Economic Development Fund	1,222,663	(1,222,663)	—	—	—	—	—
Total:	\$1,222,663	\$(1,222,663)	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,159,682	—	—	132,264	—	34,455	3,326,401
Other Compensation	111,014	—	—	—	—	—	111,014
Related Benefits	1,750,031	—	—	159,186	—	14,797	1,924,014
TOTAL PERSONAL SERVICES	\$5,020,727	—	—	\$291,450	—	\$49,252	\$5,361,429
Travel	190,810	—	—	—	—	—	190,810
Operating Services	764,163	—	—	—	—	—	764,163
Supplies	150,748	—	—	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,105,721	—	—	—	—	—	\$1,105,721
PROFESSIONAL SERVICES	\$688,510	\$(43,510)	—	—	—	—	\$645,000
Other Charges	11,059,470	(1,826,950)	—	—	—	—	9,232,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,136,373	—	—	(42,315)	—	—	2,094,058
TOTAL OTHER CHARGES	\$13,195,843	\$(1,826,950)	—	\$(42,315)	—	—	\$11,326,578
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,010,801	\$(1,870,460)	—	\$249,135	—	\$49,252	\$18,438,728
Classified	21	—	—	—	—	—	21
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	—	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(647,797)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,222,663)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,870,460)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(43,510)
Other Charges	(1,826,950)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,826,950)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,870,460)

Positions

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

Statutory Dedications

	Amount
Louisiana Economic Development Fund	(1,222,663)
Total:	\$(1,222,663)

Supporting Detail
Means of Financing

Description	Amount
Louisiana Economic Development Fund	(1,222,663)
State General Fund	(647,797)
Total:	\$(1,870,460)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(43,510)
Total:		\$(43,510)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,826,950)
Total:		\$(1,826,950)

Form 1988 — FY22 Standard Inflation

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,392
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,392

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,293
Operating Services	17,194
Supplies	3,392
TOTAL OPERATING EXPENSES	\$24,879
PROFESSIONAL SERVICES	\$14,513
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,392

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	39,392
Total:	\$39,392

Travel

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

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,194
Total:		\$17,194

Supplies

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

Professional Services

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

Form 2060 — 251 - Inflation Reversal

2511 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(39,392)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(39,392)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,293)
Operating Services	(17,194)
Supplies	(3,392)
TOTAL OPERATING EXPENSES	\$(24,879)
PROFESSIONAL SERVICES	\$(14,513)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(39,392)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(39,392)
Total:	\$(39,392)

Travel

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

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(17,194)
Total:		\$(17,194)

Supplies

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

Professional Services

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

Form 2072 — 251 Compulsory Adjustments

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	249,135
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$249,135

EXPENDITURES

	Amount
Salaries	132,264
Other Compensation	—
Related Benefits	159,186
TOTAL PERSONAL SERVICES	\$291,450
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(42,315)
TOTAL OTHER CHARGES	\$(42,315)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$249,135

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 2080 — 251 Other Adjustments

2511 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	49,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,252

EXPENDITURES

	Amount
Salaries	34,455
Other Compensation	—
Related Benefits	14,797
TOTAL PERSONAL SERVICES	\$49,252
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	\$49,252

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	18,788,138	(349,410)	—	18,438,728
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,222,663	(1,222,663)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,010,801	\$(1,572,073)	—	\$18,438,728
Salaries	3,159,682	166,719	—	3,326,401
Other Compensation	111,014	—	—	111,014
Related Benefits	1,750,031	173,983	—	1,924,014
TOTAL PERSONAL SERVICES	\$5,020,727	\$340,702	—	\$5,361,429
Travel	190,810	—	—	190,810
Operating Services	764,163	—	—	764,163
Supplies	150,748	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,105,721	—	—	\$1,105,721
PROFESSIONAL SERVICES	\$688,510	\$(43,510)	—	\$645,000
Other Charges	11,059,470	(1,826,950)	—	9,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,136,373	(42,315)	—	2,094,058
TOTAL OTHER CHARGES	\$13,195,843	\$(1,869,265)	—	\$11,326,578
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,010,801	\$(1,572,073)	—	\$18,438,728
Classified	21	—	—	21
Unclassified	13	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2511 Administration
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	18,788,138	(349,410)	—	18,438,728
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,222,663	(1,222,663)	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,010,801	\$(1,572,073)	—	\$18,438,728
Salaries	3,159,682	166,719	—	3,326,401
Other Compensation	111,014	—	—	111,014
Related Benefits	1,750,031	173,983	—	1,924,014
TOTAL PERSONAL SERVICES	\$5,020,727	\$340,702	—	\$5,361,429
Travel	190,810	—	—	190,810
Operating Services	764,163	—	—	764,163
Supplies	150,748	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,105,721	—	—	\$1,105,721
PROFESSIONAL SERVICES	\$688,510	\$(43,510)	—	\$645,000
Other Charges	11,059,470	(1,826,950)	—	9,232,520
Debt Service	—	—	—	—
Interagency Transfers	2,136,373	(42,315)	—	2,094,058
TOTAL OTHER CHARGES	\$13,195,843	\$(1,869,265)	—	\$11,326,578
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,010,801	\$(1,572,073)	—	\$18,438,728
Classified	21	—	—	21
Unclassified	13	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	18,788,138	(349,410)	—	1,000,000	19,438,728
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,222,663	(1,222,663)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728
Salaries	3,159,682	166,719	—	—	3,326,401
Other Compensation	111,014	—	—	—	111,014
Related Benefits	1,750,031	173,983	—	—	1,924,014
TOTAL PERSONAL SERVICES	\$5,020,727	\$340,702	—	—	\$5,361,429
Travel	190,810	—	—	—	190,810
Operating Services	764,163	—	—	—	764,163
Supplies	150,748	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,105,721	—	—	—	\$1,105,721
PROFESSIONAL SERVICES	\$688,510	\$(43,510)	—	—	\$645,000
Other Charges	11,059,470	(1,826,950)	—	1,000,000	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,136,373	(42,315)	—	—	2,094,058
TOTAL OTHER CHARGES	\$13,195,843	\$(1,869,265)	—	\$1,000,000	\$12,326,578
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728
Classified	21	—	—	—	21
Unclassified	13	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Economic Development Fund	1,222,663	(1,222,663)	—	—	—
Total:	\$1,222,663	\$(1,222,663)	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	18,788,138	(349,410)	—	1,000,000	19,438,728
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,222,663	(1,222,663)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728
Salaries	3,159,682	166,719	—	—	3,326,401
Other Compensation	111,014	—	—	—	111,014
Related Benefits	1,750,031	173,983	—	—	1,924,014
TOTAL PERSONAL SERVICES	\$5,020,727	\$340,702	—	—	\$5,361,429
Travel	190,810	—	—	—	190,810
Operating Services	764,163	—	—	—	764,163
Supplies	150,748	—	—	—	150,748
TOTAL OPERATING EXPENSES	\$1,105,721	—	—	—	\$1,105,721
PROFESSIONAL SERVICES	\$688,510	\$(43,510)	—	—	\$645,000
Other Charges	11,059,470	(1,826,950)	—	1,000,000	10,232,520
Debt Service	—	—	—	—	—
Interagency Transfers	2,136,373	(42,315)	—	—	2,094,058
TOTAL OTHER CHARGES	\$13,195,843	\$(1,869,265)	—	\$1,000,000	\$12,326,578
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728
Classified	21	—	—	—	21
Unclassified	13	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	34	—	—	—	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Economic Development Fund	1,222,663	(1,222,663)	—	—	—
Total:	\$1,222,663	\$(1,222,663)	—	—	—

Form 2349 — 251 - Office of the Secretary N/E

2511 - Administration

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested
STATE GENERAL FUND (Direct)	—	1,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	1,000,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	1,000,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	1,000,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	<p>LED Office of the Secretary - FastStart is requesting additional funding for the Louisiana Community and Technical College (LCTCS) to support the staffing requirements of the division. LED FastStart was named the nation's No. 1 Workforce Development/Talent Attraction Program for an unprecedented 11th consecutive year by Business Facilities magazine (July/2020). LED FastStart became a national leader by customizing workforce solutions to customer needs. Manufacturers adding a minimum of 15 jobs and service companies creating a minimum of 50 jobs are eligible for FastStart's comprehensive solutions at no cost. Solutions ranging from 24/7 interactive training modules to virtual reality simulations of the workplace help Louisiana employers achieve safe, convenient, cutting-edge preparations of their workers. FastStart services are offered to companies who receive discretionary as well as non-discretionary incentives. The majority of LED's cooperative endeavor agreements with qualifying companies have a FastStart services component, which is deemed a contractual obligation/commitment. The FastStart staff is paid through a contract with the Louisiana Community Technical College System (LCTCS). Due to the overwhelming demand for FastStart services, costs have increased. This is attributable to a number of factors: new initiatives, staffing adjustments, increases in the state share of retirement and group insurance, travel, LCTCS administrative costs, etc. FastStart's extensive experience in designing interactive training modules (ITMs) for company intranets became far more critical during the COVID-19 pandemic. Today, the ITMs are used to deliver most training, available around the clock, as companies increase their remote workloads. FastStart made available online to all Louisiana community colleges and high schools, C4M, a Certification for Manufacturing credential. This year, FastStart will install at every new college in the Louisiana Community and Technical College system Haas 5-Axis CNC machining centers - considered essential for aerospace, automotive and other advanced manufacturers - another first for in the nation!</p> <p>In FY20, the expenses for the LCTCS contract were \$6.7M requiring an expenditure adjustment. The Department held vacancies during the prior year due to the COVID-19 pandemic which allowed available funds to pay the expenses in lieu of requesting funds in the supplemental bill. Funds in FY22 are needed to continue the normal operations of FastStart activity and ensure contractual obligations are met. The FY22 FastStart staff budget is \$6M; and an additional \$1M is required for a budget total of \$7M.</p>
How will it help fulfill the program's mission?	This will allow the Department to be the nation's leader in workforce development training solutions for companies.
Who will be the principal users?	LED FastStart
Who will primarily benefit from the service?	The citizens of Louisiana as FastStart continues to lead the nation in workforce development resulting in the growth of our economy.
What strategic objectives are affected?	See Operational Plan in Office of the Secretary
What operational objectives are affected?	See Operational Plan in Office of the Secretary
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A

Question	Narrative Response
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,669,381	18,788,138	(349,410)	—	1,000,000	19,438,728	650,590
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,949,886	1,222,663	(1,222,663)	—	—	—	(1,222,663)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,619,267	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728	\$(572,073)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Economic Development Fund	5,949,886	1,222,663	(1,222,663)	—	—	—	(1,222,663)
Total:	\$5,949,886	\$1,222,663	\$(1,222,663)	—	—	—	\$(1,222,663)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,897,443	3,159,682	166,719	—	—	3,326,401	166,719
Other Compensation	47,200	111,014	—	—	—	111,014	—
Related Benefits	1,678,750	1,750,031	173,983	—	—	1,924,014	173,983
TOTAL PERSONAL SERVICES	\$4,623,393	\$5,020,727	\$340,702	—	—	\$5,361,429	\$340,702
Travel	69,306	190,810	—	—	—	190,810	—
Operating Services	413,390	764,163	—	—	—	764,163	—
Supplies	79,426	150,748	—	—	—	150,748	—
TOTAL OPERATING EXPENSES	\$562,121	\$1,105,721	—	—	—	\$1,105,721	—
PROFESSIONAL SERVICES	\$566,520	\$688,510	\$(43,510)	—	—	\$645,000	\$(43,510)
Other Charges	10,750,884	11,059,470	(1,826,950)	—	1,000,000	10,232,520	(826,950)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,116,349	2,136,373	(42,315)	—	—	2,094,058	(42,315)
TOTAL OTHER CHARGES	\$12,867,233	\$13,195,843	\$(1,869,265)	—	\$1,000,000	\$12,326,578	\$(869,265)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,619,267	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728	\$(572,073)
Classified	21	21	—	—	—	21	—
Unclassified	13	13	—	—	—	13	—
TOTAL AUTHORIZED T.O. POSITIONS	34	34	—	—	—	34	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2511 - Administration

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,669,381	18,788,138	(349,410)	—	1,000,000	19,438,728	650,590
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,949,886	1,222,663	(1,222,663)	—	—	—	(1,222,663)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,619,267	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728	\$(572,073)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Economic Development Fund	5,949,886	1,222,663	(1,222,663)	—	—	—	(1,222,663)
Total:	\$5,949,886	\$1,222,663	\$(1,222,663)	—	—	—	\$(1,222,663)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,897,443	3,159,682	166,719	—	—	3,326,401	166,719
Other Compensation	47,200	111,014	—	—	—	111,014	—
Related Benefits	1,678,750	1,750,031	173,983	—	—	1,924,014	173,983
TOTAL PERSONAL SERVICES	\$4,623,393	\$5,020,727	\$340,702	—	—	\$5,361,429	\$340,702
Travel	69,306	190,810	—	—	—	190,810	—
Operating Services	413,390	764,163	—	—	—	764,163	—
Supplies	79,426	150,748	—	—	—	150,748	—
TOTAL OPERATING EXPENSES	\$562,121	\$1,105,721	—	—	—	\$1,105,721	—
PROFESSIONAL SERVICES	\$566,520	\$688,510	\$(43,510)	—	—	\$645,000	\$(43,510)
Other Charges	10,750,884	11,059,470	(1,826,950)	—	1,000,000	10,232,520	(826,950)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,116,349	2,136,373	(42,315)	—	—	2,094,058	(42,315)
TOTAL OTHER CHARGES	\$12,867,233	\$13,195,843	\$(1,869,265)	—	\$1,000,000	\$12,326,578	\$(869,265)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,619,267	\$20,010,801	\$(1,572,073)	—	\$1,000,000	\$19,438,728	\$(572,073)
Classified	21	21	—	—	—	21	—
Unclassified	13	13	—	—	—	13	—
TOTAL AUTHORIZED T.O. POSITIONS	34	34	—	—	—	34	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021-2022, DED - Office of Business Development (252) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
Providing support to the Coastal Assistance Center Initiative (CTAC).

DED \$125,000

Kathy Blankenship
Recipient Agency Fiscal Officer

10/6/20
Date

Janice Lansing
Sending Agency Fiscal Officer / Janice Lansing

10/6/20
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022 Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/15/20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/15/20
Sending Agency Fiscal Officer Date

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

SUNSET REVIEW

BRS-0

SUNSET REVIEW BUDGET REQUEST SUPPLEMENT

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT: ECONOMIC DEVELOPMENT

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

BUDGET UNIT: OFFICE OF THE SECRETARY

SCHEDULE NO.: 05-251

ZIP CODE: 70804-9185

FAX NO.: (225) 342-5554

TEL. NO. (225) 342-5388

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

HEAD OF DEPARTMENT: Don Pierson
Digitally signed by Don Pierson
Date: 2020.10.19 14:18:22
-05'00'
Donald Pierson

TITLE: SECRETARY

HEAD OF BUDGET UNIT: Don Pierson
Digitally signed by Don Pierson
Date: 2020.10.19 14:18:38
-05'00'
Donald Pierson

TITLE: SECRETARY

DATE: November 2, 2020

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

(Required By R.S. 49.191.1)

Agency: Economic Development

PROGRAM: Administration

BRS-1

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

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

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

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

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

LOUISIANA WORKFORCE COMMISSION

Department of Economic Development

Office of the Secretary
Administration Program

Workforce Development Budget Request

FY 21/22

FY 2021-22 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
DEPT: Economic Development **BUDGET UNIT: Office of the Secretary** **PROGRAM: Administration** **DATE: November 2, 2020**

PROGRAM OVERVIEW

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

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

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

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

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$9,534,158	\$0	\$0	\$689,884	0	\$10,224,042	EXISTING OPERATING BUDGET FOR 2020-21
						Continuation Adjustments for 2021-22 (list below):
(\$554,330)	\$0	\$0	(\$689,884)		(\$1,244,214)	Non-Recurring - CB-4
\$0					\$0	CB-5 - Inflation
\$23,853					\$23,853	CB-6 - Performance Adjustments - FastStart Training
\$9,515		\$0			\$9,515	CB-8 - Means of Financing Change
(\$520,962)	\$0	\$0	(\$689,884)	\$0	(\$1,210,846)	Total Continuation Adjustments
						New/Expanded Adjustments for 2021-22:
\$1,000,000			\$0		\$1,000,000	Total New-Expanded Adjustments
						Technical Adjustments for 2021-22:
			\$0		\$0	Total Technical Adjustments
\$479,038	\$0	\$0	(\$689,884)		(\$210,846)	Total Adjustments for 2021-22
\$10,013,196	\$0	\$0	\$0	\$0	\$10,013,196	TOTAL OPERATING BUDGET REQUESTED FOR 2020-21

FY 2021-22 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Economic Development		BUDGET UNIT: Office of the Secretary		PROGRAM: Administration		DATE: November 2, 2020	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2017-18	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Existing Operating Budget FY 2020-21	Total Budget Request FY 2021-22	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$4,322,817	\$7,077,124	\$5,462,834	\$9,534,158	\$10,013,196	\$479,038	5.0%
Interagency Transfers:							
Community Development Block Grant	\$41,216	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Self-generated Revenue:							
Fees and Self-Generated - Business Incentives Fees				\$0	\$0	\$0	#DIV/0!
Statutory Dedications:							
LA Economic Development Fund	\$4,391,828	\$1,813,372	\$5,550,543	\$689,884	\$0	(\$689,884)	-100.0%
Rapid Response	\$108,696	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Federal Funds:							
Interim Emergency Board							
Total Financing	\$8,864,557	\$8,890,496	\$11,013,377	\$10,224,042	\$10,013,196	(\$210,846)	-2.1%

FY 2021-22 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW				WFC-3		
DEPT: Economic Development		BUDGET UNIT: Office of the Secretary		PROGRAM: Administration		DATE: November 2, 2020
PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2017-18	Prior Year (Actual) 2018-19	Prior Year (Actual) FY 2019-20	Existing Budget (Estimated) FY 2020-21	Total Budget Request (Projected) FY 2021-22	Change From Existing to Requested
Number of participants	n/a				0	0
Cost per participant	n/a				\$0	\$0
Cost per completer	n/a	n/a	n/a	n/a	\$0	\$0
Completion rate	n/a	n/a	n/a	n/a	0.0%	0.0%
Placement rate	n/a	n/a	n/a	n/a	0.0%	0.0%
Supplementary Data						
Number of participants who exited program	n/a	n/a	n/a	n/a	0	0
Number of program completers	n/a	n/a	n/a	n/a	0	0
Number of job placements	n/a	n/a	n/a	n/a	0	0
Number of continuing education placements	n/a	n/a	n/a	n/a	0	0
					0	0
					0	0
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.						
PERFORMANCE EVALUATION						
See Operational Plan in Office of the Secretary.						
PROGRAM STRENGTHS						



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