

Department of Economic Development



Department Description

The mission of the Department of Economic Development is to provide excellence in leadership, policy, and programs to create a business climate enabling public-private linkages which result in capital investment, a diversified economic base, and quality job opportunities for all Louisiana citizens.

The goals of the Department of Economic Development are:

- I. Be the catalyst for retaining, creating, and increasing jobs and business opportunities for all Louisiana citizens.
- II. Be the leader in Louisiana's efforts to cultivate a diversified, technology-driven economic development environment by growing Vision 2020 targeted industries.
- III. Create a new and positive image for Louisiana.
- IV. Be the catalyst for a stable business environment in Louisiana.
- V. Be an award-winning, certified enterprise for quality, professionalism, and customer focus.

The Department of Economic Development is comprised of two agencies: Office of the Secretary and Office of Business Development.

For additional information, see:

[Department of Economic Development](#)

[Vision 2020](#)

Department of Economic Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 28,088,580	\$ 31,855,334	\$ 39,689,286	\$ 36,070,560	\$ (3,618,726)
State General Fund by:					
Total Interagency Transfers	178,237	800,000	812,250	750,000	(62,250)
Fees and Self-generated Revenues	930,139	1,006,541	1,006,541	1,026,354	19,813
Statutory Dedications	38,438,592	37,267,366	46,462,076	28,759,322	(17,702,754)
Interim Emergency Board	0	0	0	0	0
Federal Funds	61,889	0	4,487,826	0	(4,487,826)
Total Means of Financing	\$ 67,697,437	\$ 70,929,241	\$ 92,457,979	\$ 66,606,236	\$ (25,851,743)
Expenditures & Request:					
Office of the Secretary	\$ 3,874,000	\$ 4,193,015	\$ 4,260,693	\$ 4,285,517	\$ 24,824
Office of Business Development	63,823,437	66,736,226	88,197,286	62,320,719	(25,876,567)
Total Expenditures & Request	\$ 67,697,437	\$ 70,929,241	\$ 92,457,979	\$ 66,606,236	\$ (25,851,743)
Authorized Full-Time Equivalents:					
Classified	76	76	75	74	(1)
Unclassified	24	24	25	25	0
Total FTEs	100	100	100	99	(1)



05-251 — Office of the Secretary

Agency Description

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.

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.

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,274,967	\$ 3,386,249	\$ 3,453,927	\$ 3,453,275	\$ (652)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	189,451	339,629	339,629	339,629	0
Statutory Dedications	409,582	467,137	467,137	492,613	25,476
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,874,000	\$ 4,193,015	\$ 4,260,693	\$ 4,285,517	\$ 24,824
Expenditures & Request:					
Administration	\$ 3,874,000	\$ 4,193,015	\$ 4,260,693	\$ 4,285,517	\$ 24,824
Total Expenditures & Request	\$ 3,874,000	\$ 4,193,015	\$ 4,260,693	\$ 4,285,517	\$ 24,824
Authorized Full-Time Equivalents:					
Classified	24	24	24	25	1
Unclassified	7	7	7	7	0
Total FTEs	31	31	31	32	1



251_1000 — Administration

Program Authorization: R.S. 36:101 et seq.; R.S. 36:4 et seq.; R.S. 51:2383; R.S. 51:935; as amended by Acts 6, 7, 8, 9, and 12 of the 2001 Regular Legislative Session.

Program Description

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.

The goals of the Executive and Administration Program are:

- I. Establish internal structure and processes that enable the department to accomplish its mission, and create an environment that attracts/retains a talented staff and promotes teamwork.
- II. Review laws, policies, and rules that impact economic development and the management of the department; promulgate or recommended changes as appropriate.
- III. Promote collaborations among governmental units, businesses, and non-profit organizations to advance economic development in the state.
- IV. Pursue funding and resources necessary to make Louisiana globally competitive in terms of business recruitment, retention, and entrepreneurship.

The Executive and Administration Program has four activities: Office of the Secretary, Office of Management and Finance, Legal, and Internal Audit.

- The Office of the Secretary provides leadership and quality administrative services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state.
- Office of Management and Finance ensures that all programs in the Department are provided support services to accomplish all of their program objectives.
- Legal provides legal services and advice on regulatory matters to all Department divisions, and legal research and counsel necessary to carry out economic development pursuits. Included in Legal is the approval and monitoring of all contracts administered by the Department.
- The Internal Audit activity provides internal controls through performance, management, financial, and operational reviews.



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,274,967	\$ 3,386,249	\$ 3,453,927	\$ 3,453,275	\$ (652)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	189,451	339,629	339,629	339,629	0
Statutory Dedications	409,582	467,137	467,137	492,613	25,476
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,874,000	\$ 4,193,015	\$ 4,260,693	\$ 4,285,517	\$ 24,824
Expenditures & Request:					
Personal Services	\$ 2,394,281	\$ 2,809,400	\$ 2,809,400	\$ 2,906,920	\$ 97,520
Total Operating Expenses	461,933	593,202	592,335	577,335	(15,000)
Total Professional Services	196,435	29,353	310,771	268,103	(42,668)
Total Other Charges	652,427	761,060	543,120	533,159	(9,961)
Total Acq & Major Repairs	168,924	0	5,067	0	(5,067)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,874,000	\$ 4,193,015	\$ 4,260,693	\$ 4,285,517	\$ 24,824
Authorized Full-Time Equivalents:					
Classified	24	24	24	25	1
Unclassified	7	7	7	7	0
Total FTEs	31	31	31	32	1

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from the collection of certain specified fees from businesses applying for business incentives granted by the department. The Statutory Dedications are derived from the Louisiana Economic Development Fund, based upon Act 34 of the 1991 Regular Session and cash from investments. The Louisiana Economic Development Fund includes cash from investments and vendor's compensation from the Department of Revenue and the Department of Public Safety. Acts 7, 8, and 9 of the 2001 Regular Session restructured the department; the Workforce Development and Training Fund and Economic Development Award Fund were eliminated and subsequently merged into the Louisiana Economic Development Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Administration Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Economic Development Fund	\$ 409,582	\$ 467,137	\$ 467,137	\$ 492,613	\$ 25,476

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 67,678	\$ 67,678	0	Mid-Year Adjustments (BA-7s):
\$ 3,453,927	\$ 4,260,693	31	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
24,347	24,347	0	Annualize Classified State Employee Merits
16,676	16,676	0	Classified State Employees Merit Increases
53,830	53,830	0	Group Insurance for Active Employees
39,704	39,704	0	Group Insurance for Retirees
29,158	29,158	0	Salary Base Adjustment
(67,678)	(67,678)	0	Non-recurring Carryforwards
16,468	16,468	0	Risk Management
(4,782)	(4,782)	0	Legislative Auditor Fees
(4,715)	(4,715)	0	Capitol Park Security
(1,189)	(1,189)	0	UPS Fees
(253)	(253)	0	Civil Service Fees
442	442	0	CPTP Fees
4,824	4,824	0	Office of Computing Services Fees
(172,696)	(196,053)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
41,025	89,858	2	Positions transferring from the Office of Business Development to the Office of the Secretary in order to properly reflect changes in the organizational structure.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
24,187	24,187	0	Adjustments to properly align other compensation, travel, and IAT expenditures for the support and hosting of online Business Directories for businesses, site locations, and resources for expertise of universities and intellectual property.
\$ 3,453,275	\$ 4,285,517	32	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,453,275	\$ 4,285,517	32	Base Executive Budget FY 2006-2007
\$ 3,453,275	\$ 4,285,517	32	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Legal services for personnel matters.
\$243,103	Funding for the Department's e-readiness plan to complete Information Technology (IT) projects to web-enable the top business processes of the Department. Initiatives include: intellectual property database, project management system, business/research analysis and needs assessment, website enhancements, etc. As well as for planning, proposal development, feasibility studies, training, management assistance and any other services deemed necessary.
\$268,103	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,000	Special Marketing funds provided for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in Louisiana as a business location.
\$13,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,077	Funding for the Department Civil Service
\$1,706	Division of Administration - Comprehensive Public Training Program (CPTP)
\$4,923	Funding for Uniform Payroll System (UPS)
\$41,860	DPS - Security of Capitol Annex
\$22,618	Funding for State Treasury Fees
\$58,595	Office of Risk Management
\$59,397	Legislative Auditor Expenses
\$31,872	Office of Computing Services - State Email Services
\$9,294	Office of State Mail - Postage
\$126,100	Office of Telecommunications - Telephone & Telegraph
\$1,367	Office of State Printing - Printing



Other Charges (Continued)

Amount	Description
\$150	Office of State Register - Dues & Subscriptions
\$2,000	Miscellaneous - Buildings and Grounds; etc.
\$15,000	Governor's Office - Washington Liaison
\$134,200	Support and hosting of online Business Directories for businesses, site locations, and resources for expertise of universities and intellectual property.
\$520,159	SUB-TOTAL INTERAGENCY TRANSFERS
\$533,159	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved annually.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of department objectives achieved (LAPAS CODE - 14008)	90%	85%	90%	90%	90%
The actuals are estimated based on previous year performance levels. This indicator was not reported in FY 2004-2005.						
S	Percent of LED staff reporting job satisfaction (LAPAS CODE - 20790)	Not Applicable	Not Applicable	85%	85%	85%
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						



2. (KEY) To ensure quality support services as evidenced by having no repeat audit findings.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of repeat audit findings (LAPAS CODE - 14021)	0	0	0	0	0

3. (KEY) Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.

Louisiana: Vision 2020 Link: Related to Objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of improvements made in business permitting (LAPAS CODE - 20807)	Not Applicable	Not Applicable	3	3	3
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						

4. (KEY) Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of Vision 2020 targeted industry trade shows participated in (LAPAS CODE - 15565)	20	12	20	20	20
S	Number of project selection lists where Louisiana is a preferred location (LAPAS CODE - 20808)	Not Applicable	Not Applicable	3	3	3
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Louisiana per capita income (LAPAS CODE - 14013)	\$ 24,685	\$ 25,565	\$ 26,312	\$ 27,581	\$ Not Available
SOURCE: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business					
U.S. per capita income (LAPAS CODE - 14014)	\$ 30,575	\$ 30,804	\$ 31,472	\$ 32,937	\$ Not Available
SOURCE: U.S. Department of Commerce, Bureau of Economic Analysis, Survey of Current Business					
Louisiana per capita income as a percent of U.S. per capita income (LAPAS CODE - 14015)	80.7%	83.0%	83.6%	83.7%	Not Available
Louisiana unemployment rate (LAPAS CODE - 14016)	5.7	5.9	6.3	5.7	Not Available
SOURCE: Louisiana Department of Labor. These figures do not include persons not in the labor force by desire and availability for work. The reported figure represents the rate as of December.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
U.S. unemployment rate (LAPAS CODE - 14017)	4.7	5.8	6.0	5.5	Not Available
SOURCE: U.S. Department of Labor, Bureau of Labor Statistics. Does not include persons not in the labor force by desire and availability for work. The reported figure represents the annual average.					
Advanced Materials (Companies) (LAPAS CODE - 15567)	Not Applicable	517	487	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Agriculture/Food/Forestry (Companies) (LAPAS CODE - 15568)	Not Applicable	2,181	2,214	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Biotechnology/Biomedical (Companies) (LAPAS CODE - 15569)	Not Applicable	540	550	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Durable Goods (Companies) (LAPAS CODE - 15570)	Not Applicable	1,218	1,266	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Energy/Oil & Gas (Companies) (LAPAS CODE - 15571)	Not Applicable	3,089	2,962	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Entertainment (Companies) (LAPAS CODE - 15572)	Not Applicable	228	273	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Technology (Companies) (LAPAS CODE - 15573)	Not Applicable	2,247	2,235	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. The Technology targeted industry currently includes only Information Technology.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Logistics/Transportation (Companies) (LAPAS CODE - 15574)	Not Applicable	8,546	8,380	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Petrochemical/Environmental Technology (Companies) (LAPAS CODE - 15575)	Not Applicable	653	639	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Non-Specified Manufacturing (Companies) (LAPAS CODE - 20817)	Not Applicable	632	679	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Total Targeted Industries (Companies) (LAPAS CODE - 15577)	Not Applicable	19,851	19,685	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Total Other (Companies) (LAPAS CODE - 15578)	Not Applicable	95,064	95,973	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>The Total Other category is largely comprised of the retail industry.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Statewide Total (Companies) (LAPAS CODE - 15579)	Not Applicable	114,915	115,658	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Advanced Materials (Jobs) (LAPAS CODE - 16960)	Not Applicable	17,511	14,919	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Agriculture/Food/Forestry (Jobs) (LAPAS CODE - 16961)	Not Applicable	50,955	50,366	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Biotechnology/Biomedical (Jobs) (LAPAS CODE - 16962)	Not Applicable	5,569	5,422	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Durable Goods (Jobs) (LAPAS CODE - 16963)	Not Applicable	40,491	39,448	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Energy/Oil & Gas (Jobs) (LAPAS CODE - 16964)	Not Applicable	92,019	89,042	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Entertainment (Jobs) (LAPAS CODE - 16965)	Not Applicable	897	3,068	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Technology (Jobs) (LAPAS CODE - 16966)	Not Applicable	27,981	27,158	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. The Technology targeted industry currently includes only Information Technology.					
Logistics/Transportation (Jobs) (LAPAS CODE - 16967)	Not Applicable	122,779	120,830	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Petrochemical/Environmental Technology (Jobs) (LAPAS CODE - 16968)	Not Applicable	24,051	22,954	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					
Non-Specified Manufacturing (Jobs) (LAPAS CODE - 20818)	Not Applicable	6,780	6,794	Not Available	Not Available
SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total Targeted Industries (Jobs) (LAPAS CODE - 16970)	Not Applicable	389,033	380,001	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Total Other (Jobs) (LAPAS CODE - 16971)	Not Applicable	1,439,756	1,411,012	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. The Total Other category is largely comprised of the retail industry. For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Statewide Total (Jobs) (LAPAS CODE - 16972)	Not Applicable	1,828,789	1,791,013	Not Available	Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p>					
Advanced Materials (Average Wages) (LAPAS CODE - 16973)	\$ Not Applicable	\$ 743,170,310	\$ 717,440,361	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Agriculture/Food/Forestry (Average Wages) (LAPAS CODE - 16974)	\$ Not Applicable	\$ 1,685,235,282	\$ 1,697,358,317	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Biotechnology/Biomedical (Average Wages) (LAPAS CODE - 16975)	\$ Not Applicable	\$ 192,270,874	\$ 192,290,073	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Durable Goods (Average Wages) (LAPAS CODE - 16976)	\$ Not Applicable	\$ 1,469,196,215	\$ 1,468,855,696	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown. Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time. For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Energy/Oil & Gas (Average Wages) (LAPAS CODE - 16977)	\$ Not Applicable	\$ 4,937,544,893	\$ 4,863,092,548	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Entertainment (Average Wages) (LAPAS CODE - 16978)	\$ Not Applicable	\$ 23,938,140	\$ 41,998,033	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Technology (Average Wages) (LAPAS CODE - 16979)	\$ Not Applicable	\$ 1,132,925,881	\$ 1,083,408,067	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>The Technology targeted industry currently includes only Information Technology.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Logistics/Transportation (Average Wages) (LAPAS CODE - 16980)	\$ Not Applicable	\$ 4,626,690,236	\$ 4,686,797,840	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Petrochemical/Environmental Technology (Average Wages) (LAPAS CODE - 16981)	\$ Not Applicable	\$ 1,503,559,148	\$ 1,451,789,531	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Non-Specified Manufacturing (Average Wages) (LAPAS CODE - 20819)	\$ Not Applicable	\$ 178,974,558	\$ 187,210,827	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					



Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total Targeted Industries (Average Wages) (LAPAS CODE - 16983)	\$ Not Applicable	\$ 16,493,505,537	\$ 16,390,241,293	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Total Other (Average Wages) (LAPAS CODE - 16984)	\$ Not Applicable	\$ 37,702,377,023	\$ 38,148,645,919	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>The Total Other category is largely comprised of the retail industry.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					
Statewide Total (Average Wages) (LAPAS CODE - 16985)	\$ Not Applicable	\$ 54,195,882,560	\$ 54,538,887,212	\$ Not Available	\$ Not Available
<p>SOURCE: Louisiana Department of Labor Unemployment Tax Counts (BlueBook). These figures represent the average of the four reported quarters in the calendar years shown.</p> <p>Hurricane Katrina damaged the land-line between the U.S. Department of Labor in New Orleans and the Louisiana Department of Labor in Baton Rouge; therefore, the FY 2003-2004 updates are not available at this time.</p> <p>For 2002, the average wage of targeted industries is \$42,396 and the average wage of non-targeted industries is \$26,187. For 2003, the average wage of targeted industries is \$43,132 and the average wage of non-targeted industries is \$27,036.</p>					



05-252 — Office of Business Development

Agency Description

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, by improving capacity through education and training, infrastructure, financial and social capital, and collaboration.

The overall goal of the Office of Business Development is to utilize a targeted industry 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 Program and Business Incentives Program.

The Business Retention and Assistance division provides assistance to small businesses in Louisiana. A substantial portion of small businesses are family-owned, minority-owned, and/or women-owned. Research has found that low income parents who start microenterprise businesses are capable of earning higher levels of income than low-wage jobs. Recent national statistics regarding TANF recipients participating in microenterprise programs show that there was an 85% increase in participants who were working and a 160% decrease in participants who were receiving TANF funds. Even those TANF participants who did not go on to start a small business still earned 14% more than TANF recipients who did not participate.

Office of Business Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 24,813,613	\$ 28,469,085	\$ 36,235,359	\$ 32,617,285	\$ (3,618,074)
State General Fund by:					
Total Interagency Transfers	178,237	800,000	812,250	750,000	(62,250)
Fees and Self-generated Revenues	740,688	666,912	666,912	686,725	19,813
Statutory Dedications	38,029,010	36,800,229	45,994,939	28,266,709	(17,728,230)
Interim Emergency Board	0	0	0	0	0
Federal Funds	61,889	0	4,487,826	0	(4,487,826)
Total Means of Financing	\$ 63,823,437	\$ 66,736,226	\$ 88,197,286	\$ 62,320,719	\$ (25,876,567)
Expenditures & Request:					
Business Development Program	\$ 34,587,717	\$ 50,644,204	\$ 62,910,554	\$ 47,413,292	\$ (15,497,262)
Business Incentives Program	29,235,720	16,092,022	25,286,732	14,907,427	(10,379,305)



Office of Business Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 63,823,437	\$ 66,736,226	\$ 88,197,286	\$ 62,320,719	\$ (25,876,567)
Authorized Full-Time Equivalents:					
Classified	52	52	51	49	(2)
Unclassified	17	17	18	18	0
Total FTEs	69	69	69	67	(2)



252_1000 — 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. 51:2377 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 Description

The mission of the Business Development Program is to diversify and grow Louisiana's economy by linking business, academia, and government to retain, expand, and attract businesses and to maintain and advance economic development vitality in Louisiana through economic research and technical assistance, greater awareness of and access to funding, technology and international resources, vital business retention and assistance services, and university and government relationships with the business community.

The goals of the Business Development Program are:

- I. To meet or exceed customers' needs or expectations.
- II. To provide quality communication and access to services in order to expand economic development activities.
- III. To coordinate and collaborate with allies to impact activities of common initiatives.
- IV. To improve Louisiana's image nationally and internationally by promoting the state as the place in which to live, work, visit, and do business.
- V. Market Vision 2020 targeted industries to foster recruitment, retention, and expansion of businesses.
- VI. Promote regionalism as an effective economic development tool.

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.
- 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.
- Protection and growth of the state's military presence.
- Economic development research to identify growth potential and maintain competitiveness.
- Communication, advertising, and marketing of the state as a premier location to do business.

The Business Development Program has four business development activities: Community Outreach Services, Business Development Services, Research Services, and Communications and Marketing Service.



- The Community Outreach Services activity works with local economic development organizations, local communities, small businesses, and entrepreneurs to increase their competitiveness in the global economy through asset development, infrastructure development, capacity development, and increased access to technology. The Community Outreach Services activity has four focus areas: Small Business Assistance, Workforce Development, Community Development, and Regional Representatives.
- The Business Development Services activity markets the state nationally and internationally as the premier location to do business. The activity attracts new sustainable business opportunities for the state, focusing on the Vision 2020 targeted industries and the state’s military installations, by combining industry and economic development expertise.
- The Research Services activity measures economic development performance, impacts, and opportunities to identify potential for growth and to monitor the state’s competitiveness in attracting business and industry.
- The Communications and Marketing Services activity maintains a presence for the state in global advertising media and at global marketing opportunities. The activity develops marketing materials for the state’s targeted industries and for directed project proposals.

Business Development Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 24,813,613	\$ 28,469,085	\$ 36,235,359	\$ 32,617,285	\$ (3,618,074)
State General Fund by:					
Total Interagency Transfers	178,237	800,000	812,250	750,000	(62,250)
Fees and Self-generated Revenues	75,000	111,010	111,010	244,395	133,385
Statutory Dedications	9,458,978	21,264,109	21,264,109	13,801,612	(7,462,497)
Interim Emergency Board	0	0	0	0	0
Federal Funds	61,889	0	4,487,826	0	(4,487,826)
Total Means of Financing	\$ 34,587,717	\$ 50,644,204	\$ 62,910,554	\$ 47,413,292	\$ (15,497,262)
Expenditures & Request:					
Personal Services	\$ 3,285,181	\$ 4,136,385	\$ 4,136,385	\$ 4,260,630	\$ 124,245
Total Operating Expenses	603,219	686,279	750,039	750,039	0
Total Professional Services	2,083,834	5,897,570	5,939,034	5,894,832	(44,202)
Total Other Charges	28,517,373	39,923,970	52,079,842	36,431,137	(15,648,705)
Total Acq&Major Repairs	98,110	0	5,254	76,654	71,400
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 34,587,717	\$ 50,644,204	\$ 62,910,554	\$ 47,413,292	\$ (15,497,262)



Business Development Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	39	39	38	37	(1)
Unclassified	17	17	18	18	0
Total FTEs	56	56	56	55	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, Interagency Transfers, and Federal Funds. The Fees and Self-generated Revenues are derived from contributions from economic development allies for foreign representation in Europe and from certain specified fees collected from businesses applying for business incentives granted by the department. The Statutory Dedications are derived from the Small Business Surety Bonding Fund which was recreated by Act 9 of the 2001 Regular Session, the Marketing Fund based on Act 7 of the 2001 Regular Session, the Rapid Response Fund created by Act 398 of the 2005 Regular Session, and the Louisiana Economic Development (LED) Fund in accordance to Act 34 of the 1991 Regular Session. The Louisiana Economic Development Fund includes cash from investments and vendor's compensation from the Department of Revenue and the Department of Public Safety. Acts 7, 8, and 9 of the 2001 Regular Session restructured the department; the Workforce Development and Training Fund and the Economic Development Award Fund were eliminated and subsequently merged into the Louisiana Economic Development. The Interagency Transfers are from the Department of Social Services and the Department of Environmental Quality. Federal Funds are from the Economic Development Administration (EDA) federal grants used for economic development assistance. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Business Development Program Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Economic Development Fund	\$ 7,314,922	\$ 4,017,005	\$ 4,017,005	\$ 517,005	\$ (3,500,000)
Small Business Surety Bonding Fund	162,487	1,014,604	1,014,604	957,377	(57,227)
Marketing Fund	1,981,569	6,232,500	6,232,500	2,327,230	(3,905,270)
Rapid Response Fund	0	10,000,000	10,000,000	10,000,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,766,274	\$ 12,266,350	0	Mid-Year Adjustments (BA-7s):
\$ 36,235,359	\$ 62,910,554	56	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
21,636	21,636	0	Annualize Classified State Employee Merits
14,325	14,325	0	Classified State Employees Merit Increases
107,451	107,451	0	Group Insurance for Active Employees
85,127	197,680	0	Salary Base Adjustment
(76,654)	(76,654)	0	Attrition Adjustment
(7,759,065)	(8,259,141)	0	Non-recurring Carryforwards
(2,561,768)	(2,924,123)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(3,637,031)	(3,637,031)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(41,025)	(41,025)	(1)	Positions transferring from the Office of Business Development to the Office of the Secretary in order to properly reflect changes in the organizational structure.
507,734	507,734	0	Funding provided in accordance with the payment of debt service for Union Tank Car.
80,000	80,000	0	Funding provided for economic development regional representatives. They serve as the department's "eyes and ears" on the ground in each area of the state acting as the state's outreach arm to state resources for local development entities and support efforts to create, retain, expand, and recruit industries to the state. Since the hurricanes the demand for their services have increased.
(168,998)	(168,998)	0	Funding provided to the Greater Baton Rouge Economic Partnership.
(434,566)	(434,566)	0	Funding provided to Greater New Orleans, Inc.
(275,481)	(275,481)	0	Funding provided to the Northeast Louisiana Economic Alliance.
(144,855)	(144,855)	0	Funding provided to the South Louisiana Economic Development Council.
(345,281)	(345,281)	0	Funding provided to the Chemical & Bioterrorism Training and Research.
(97,300)	(97,300)	0	Funding provided to the Consortium for Education, Research & Technology (CERT).
300,000	300,000	0	Funding provided to the Gene Therapy Research Consortium located in New Orleans.
(272,963)	(272,963)	0	Funding provided to the National Center for Advanced Manufacturing (NCAM).
(286,610)	(286,610)	0	Funding provided to the Partnership for Technology and Innovation.
(151,598)	(151,598)	0	Funding provided for the Career Builders Program.
(191,552)	(191,552)	0	Funding provided to the Coordinating Organization Responsibility Authorities (CORA).
(47,900)	(47,900)	0	Funding provided to the Louisiana Furnishings Industry Association.
0	(4,232,500)	0	One time funding provided for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary.
16,654	20,157	0	Adjustments to properly align other compensation and legal services no longer necessary, increase funding through private contributions for Europe representation, and increase funding for the replacement and purchase of computers, software, printers, server, and accessories.
(1,015,239)	(1,015,239)	0	Transfers funding from DED to CRT for the following economic endeavors - FORE! Kids Foundation (Zurich Golf Classic) \$288,775, Independence Bowl \$325,000, and New Orleans Bowl \$300,000.
0	250,000	0	Funding provided to the Liberty Foundation, Inc. Funding was reduce through Executive Order KBB 2005-82 due to hurricane damage.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
300,000	300,000	0	Funding provided for Louisiana Business Incubation Support.
2,093,225	2,093,225	0	Funding provided in accordance with the payment of debt service for CG Railways, Inc.
3,267,810	0	0	Funding provided, from General Fund in lieu of Statutory Dedications, in accordance with the payment of debt service for Northrop Grumman Ship Systems.
6,000,000	6,000,000	0	Funding provided to assist qualified regional and/or community economic development organizations in funding projects of regional benefits that promote or assist with the process of marketing cities, parishes, and/or regions of the State of Louisiana as a site or location for business and industrial development through the Economic Development Matching Grant Program.
0	(50,000)	0	Non-recur DEQ IAT for assessing and developing expertise in the areas of marketing and developing markets for environmental initiatives.
0	10,832	0	Realign expenditures due to non-recurring DEQ IAT for assessing and developing expertise in the areas of marketing and developing markets for environmental initiatives.
1,107,689	1,107,689	0	Funding provided for the Life Science Incubator facilities in Baton Rouge and New Orleans.
4,086,292	4,475,147	0	Funding provided for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary.
(74,587)	(74,587)	0	Funding provided for the Life Science Incubator facility in Shreveport to align the recommended budget with anticipated expenditure requirements.
(3,569,872)	(3,569,872)	0	Funding provided in accordance with the payment of debt service for Jefferson Facilities, Inc. (UNO/Avondale).
0	(232,190)	0	Funding provided in accordance with the payment of debt service for Northrop Grumman Ship Systems.
(116,818)	(116,818)	0	Funding provided for the Louisiana Technology Park to align the recommended budget with anticipated expenditure requirements.
0	(4,000,000)	0	EDA Grant - Economic Development Administration (EDA) Federal Grant was awarded for the support of economic initiatives in response to the hurricane damage.
(50,000)	(50,000)	0	Funding provided for the National Hot Air Balloon Championship to be held at the Pennington Biomedical Research Center in Baton Rouge.
(72,724)	(72,724)	0	Funding provided to the Southwest Louisiana Partnership for Economic Development.
(151,630)	(151,630)	0	Funding provided to the South Louisiana Economic Development Council for the Center for Economic Growth and Technology.
(62,500)	(62,500)	0	Funding provided to the New Orleans Idea Village.
\$ 32,617,285	\$ 47,413,292	55	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 32,617,285	\$ 47,413,292	55	Base Executive Budget FY 2006-2007
\$ 32,617,285	\$ 47,413,292	55	Grand Total Recommended



Professional Services

Amount	Description
\$20,000	Legal services provided for representation regarding bond guarantees in the Small Business Bonding Program.
\$121,972	Funds provided for market research in targeted market areas.
\$5,500,000	Provides advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary.
\$92,860	Foreign Representatives - To promote trade and investment opportunities for Louisiana through foreign representative consultants to coordinate meetings with appropriate corporate decision makers in foreign countries.
\$160,000	Representative for Europe - Funding provided for the recruitment of prospective investors from Europe to enhance Louisiana's marketing efforts.
\$5,894,832	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$529,259	Special Marketing - Funds are used for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in Louisiana as a business location.
\$308,000	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.
\$937,377	Small Business Surety Bonding Program - Supports the Small and Emerging Business Development's effort to provide financial assistance to small businesses to mitigate gaps in the state surety bond market.
\$488,522	Small Business Development Centers (SBDC) - Provision of management assistance and business counseling to Louisiana small businesses.
\$624,000	Regional Representatives - The state's outreach arm, where regional representatives serve as a conduit to state resources for local development entities and support efforts to create, retain, expand, and recruit industries into the state.
\$900,000	Funding provided for operating expenses of the Gene Therapy Research Consortium located in New Orleans.
\$3,628,179	Funding provided for operating expenses of the Life Science Incubators in Baton Rouge, New Orleans, and Shreveport.
\$74,437	Marketing Education Initiatives - LA Council for Economic Education - Provide administrative services which will facilitate the planning, coordinating, and performance of economic education activities of the state, the Louisiana Council for Economic Education office, and the eight university and college based Centers of Economic Education.
\$675,563	Marketing Education Initiatives - Marketing Education Retail Alliance (MERA) - This program rewards and motivates high school students throughout the state by providing enhanced and/or enriched learning opportunities. This program improves the visibility and understanding of lifetime skills available through marketing education, enhances the linkage between schools in Louisiana, employment opportunities in the international marketing environment, improving the educational experiences available for Louisiana's young people, upgrades technology in Louisiana schools, and promote/encourage National Retail Skills Standards.
\$250,000	Marketing Education Initiatives - The Liberty Foundation - To organize, create, and operate a Customer Service Skills Center, to recruit and prepare individuals for long-term careers wherein strong customer service skills are a requirement; assisting both employers and potential employees by providing both with a central point for meeting their employment needs.
\$2,773,791	Louisiana Technology Park - Provides funds for data center services, equipment leases, and operating expenses of the technology park.
\$10,000,000	Funding provided for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the state.
\$200,000	Funding to support the retention of military and federal installations in Louisiana. Assist with the development of a strategic plan to gain more missions at existing military and federal installations to create more opportunities for job creation and capital investment. Develop and execute the marketing and advocacy program for the "Federal City" concept, gain new military and federal missions in Louisiana, work with congressional delegation to identify and prioritize Louisiana military and federal installation construction opportunities, seek and expand defense contracts in Louisiana, and other related matters.



Other Charges (Continued)

Amount	Description
\$6,000,000	Economic Development Matching Grant Program - Assists qualified regional and/or community economic development organizations in funding projects of regional benefits that promote or assist with the process of marketing cities, parishes, and/or regions of the State of Louisiana as a site or location for business and industrial development. Grants are awarded on the basis of criteria to be developed and promulgated by Louisiana Economic Development which may include jobs created/sustained, business influenced outside Louisiana, potential capital investment, and/or regionally based in scope.
\$796,598	University of New Orleans Research and Technology - Northrop Grumman Ship Systems - Design and construction of twelve vessels of the new PD-17 class. Fiscal Year 2006-2007 represents the final year of funding for this commitment.
\$3,267,810	Funding provided to Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems. Fiscal Year 2006-2007 represents the fourth year of a 20 year commitment.
\$1,523,200	Funding provided to the England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car. Fiscal Year 2006-2007 represents the second year of a 15 year commitment.
\$2,093,225	Funding provided for improvements on the Port of Orleans property to locate CG Railway, Inc., a roll-on/roll-off facility including ship decks, port, and rail upgrades. Fiscal Year 2006-2007 represents the first year of a 10 year commitment.
\$300,000	Louisiana Business Incubation Support - To support a statewide incubator program to create, develop, and mentor small businesses by providing developmental, technical, and operational support to incubators.
\$750,000	Funding provided for the Microenterprise Initiative, funded with Temporary Assistance to Needy Families (TANF) from the Department of Social Services. This initiative's intent is to help prepare citizens of the state to become economically self-sufficient through self-employment by enhancing their access to business capital, technical assistance, and training.
\$36,119,961	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$241,426	LSU A&M - Louisiana Business Technology Center - to match Louisiana businesses with resources of federal lab systems including NASA/Stennis.
\$8,102	Office of State Mail - Postage
\$60,148	Office of Telecommunications - State Telephone Services
\$1,500	Miscellaneous - Buildings and Grounds; etc.
\$311,176	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,431,137	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$76,654	Recommended level of funding for the replacement and purchase of computers, software, printers, server, and accessories.
\$76,654	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To meet or exceed customer expectations as evidenced by achieving an 85% satisfaction (or higher) rating from stakeholders.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of stakeholders satisfied with business development assistance (LAPAS CODE - 20928)	Not Applicable	86%	85%	85%	85%

This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals. However, this information has been tracked in the department before on a more limited basis in the program. The prior year actual represents the satisfaction level of the Local Partners activity.

2. (KEY) To effectively engage in collaborative initiatives and interactions to increase access to small business assistance/business development services, thereby having Louisiana certified small businesses exceed the national 2-year survival rate of small businesses annually.

Louisiana: Vision 2020 Link: Related to Objective 2.3: To increase the availability of capital for all stages of business development and provide management assistance to emerging businesses. Also related to Objective 2.3: To aggressively encourage and support entrepreneurial activity.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage by which certified companies 2-year survival rate exceeds similar companies (LAPAS CODE - 14399)	10%	9%	10%	10%	10%
	The national standard for 2-year survival rate for all companies is 66% according to a 1997 study conducted by the Small Business Administration, Office of Advocacy.					
S	Three-year default rate on small business bond guarantees (LAPAS CODE - 14400)	15%	0	15%	15%	15%
S	Private financing generated by Small Business Development Centers per state dollar invested (LAPAS CODE - 15580)	\$ 15	\$ 100	\$ 15	\$ 15	\$ 15

Business Development Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of bond guarantees provided (LAPAS CODE - 6984)	Not Available	3	10	20	3
Data prior to FY 2001-2002 is not available. Change in ownership of the program caused delays in the program; however, the program activity is expected to increase during FY 2005-2006 due to the completion of the changes.					
Amount of bond guarantees provided (LAPAS CODE - 1009)	\$ Not Available	\$ 279,907	\$ 419,272	\$ 1,147,480	\$ 146,335
Data prior to FY 2001-2002 is not available. Change in ownership of the program caused delays in the program; however, the program activity is expected to increase during FY 2005-2006 due to the completion of the changes.					
Total value of projects guaranteed with small business bonds (LAPAS CODE - 20307)	\$ Not Available	\$ 1,123,770	\$ 2,655,138	\$ 5,288,405	\$ 667,529
Data prior to FY 2001-2002 is not available. Change in ownership of the program caused delays in the program; however, the program activity is expected to increase during FY 2005-2006 due to the completion of the changes.					
Amount of loans received by small businesses assisted at SBDCs (LAPAS CODE - 20938)	\$ Not Available	\$ 13,717,661	\$ 17,918,260	\$ 38,521,350	\$ 23,866,431
Data prior to FY 2001-2002 is not available.					
Number of businesses assisted through counseling by SBDCs (LAPAS CODE - 7012)	Not Available	4,297	4,271	4,318	4,017
Data prior to FY 2001-2002 is not available.					



Business Development Program General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of individuals trained by SBDCs (LAPAS CODE - 7011)	Not Available	7,887	9,454	10,899	10,931
Data prior to FY 2001-2002 is not available.					
Number of projects involving local development officials by Regional Representatives (LAPAS CODE - 12550)	Not Available	326	353	466	733
Data prior to FY 2001-2002 is not available.					
Number of collaborations/interactions on projects by Regional Representatives (LAPAS CODE - 12551)	Not Available	104	148	359	363
Data prior to FY 2001-2002 is not available.					

3. (SUPPORTING) Manage a dynamic business development program to promote Louisiana entities and recruit investment in Louisiana employees, products, and services.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent change in dollars spent by on-location filming from FY 2001-2002 level (LAPAS CODE - 14436)	9%	61%	10%	10%	10%
This indicator was formerly reported as a straight dollar amount of on-location filming. It will now be reported as a percent change over the FY 2001-2002 level which was \$110 million.						
S	Dollars generated by music events for each state dollar spent (LAPAS CODE - 14433)	\$ 15	\$ 11	\$ 11	\$ 11	\$ 5
The dollars generated by music events is largely generated in the New Orleans area with events such as the Jazz Festival. Due to the sheer loss of population in the area, it is unlikely that dollars can be generated at historic levels.						
S	Number of global recruiting missions (LAPAS CODE - 20951)	Not Applicable	25	40	40	40



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards. However, prior year actual data was available for this activity.				
S	Number of prospect visits to Louisiana (LAPAS CODE - 20952)	Not Applicable	Not Applicable	50	50	50
		This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.				
S	Percent change in military payroll jobs over prior year (LAPAS CODE - 20953)	Not Applicable	-1.5%	0	0	0
		This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards. However, prior year actual data was available for this activity.				

Business Development Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Dollars spent by on-location filming (in millions) (LAPAS CODE - 14436)	\$ Not Applicable	\$ 11.00	\$ 110.00	\$ 89.76	\$ 177.90
	This was a new performance indicator in FY 2001-2002.				
Number of full-length productions shot in the state (LAPAS CODE - 1314)	Not Applicable	2	7	27	28
	This was a new performance indicator in FY 2001-2002.				
Number of potential film and television projects worked (LAPAS CODE - 15584)	Not Applicable	Not Applicable	Not Applicable	291	278
	This was a new performance indicator in FY 2003-2004.				
Percent of potential projects worked that were shot in Louisiana (LAPAS CODE - 15585)	Not Applicable	Not Applicable	Not Applicable	23.4%	14.0%
	This was a new performance indicator in FY 2003-2004.				
Dollar amount of Prime Military Contract Awards in Louisiana (in billions) (LAPAS CODE - 20989)	\$ 1.5	\$ 1.7	\$ 1.9	\$ Not Available	\$ Not Available
	SOURCE: Atlas/Data Abstract for the United States and Selected Areas, U.S. Department of Defense, Statistical Information Analysis Division (SIAD)				
Active duty military personnel at major installations in Louisiana (LAPAS CODE - 20990)	15,723	16,459	17,745	17,307	Not Available
	SOURCE: Atlas/Data Abstract for the United States and Selected Areas, U.S. Department of Defense, Statistical Information Analysis Division (SIAD)				



Business Development Program General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Civilian personnel at major installations in Louisiana (LAPAS CODE - 20991)	7,073	7,044	6,384	6,544	Not Available
SOURCE: Atlas/Data Abstract for the United States and Selected Areas, U.S. Department of Defense, Statistical Information Analysis Division (SIAD)					
Total personnel at major installations in Louisiana (LAPAS CODE - 20992)	22,796	23,503	24,129	23,851	Not Available
SOURCE: Atlas/Data Abstract for the United States and Selected Areas, U.S. Department of Defense, Statistical Information Analysis Division (SIAD)					
Total military payroll outlay in Louisiana (in billions) (LAPAS CODE - 20993)	\$ 1.4	\$ 1.5	\$ 1.6	\$ 1.9	Not Available
SOURCE: Atlas/Data Abstract for the United States and Selected Areas, U.S. Department of Defense, Statistical Information Analysis Division (SIAD)					
Number of Louisiana companies assisted in exporting (LAPAS CODE - 6998)	3,052	340	397	611	Not Available
Prior year actuals include double counts and "other" assists, such as those to ports, airports, local governments, and universities. Data reported in FY 2002-2003 will include only a count of the number of Louisiana companies assisted.					
Collaborations with Special Projects Officers in identifying international business opportunities for Vision 2020 targeted industries (LAPAS CODE - 15409)	Not Applicable	Not Applicable	13	87	Not Available
This was a new performance indicator in FY 2002-2003.					

4. (KEY) To improve the state's ranking by at least one economic development national ranking group.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods (LAPAS CODE - 15583)	2	5	2	2	1
After the storm damage from Hurricanes Katrina and Rita it will be difficult for the state to improve national rankings due to the economic downturn.						



5. (KEY) To assist employers to coalesce into Vision 2020 targeted industries by recruiting, retaining, or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of targeted businesses satisfied with marketing assistance (LAPAS CODE - 21050)	Not Applicable	Not Applicable	85%	85%	85%
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						
S	Number of economic development projects worked (LAPAS CODE - 21051)	Not Applicable	333	500	500	500
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards. However, prior year actual data was available for this activity.						
K	Number of projects resulting in recruitment, retention, and/or expansion of companies (LAPAS CODE - 21052)	Not Applicable	Not Applicable	103	103	103
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						

Business Development Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Advanced Materials (Number of Projects Worked) (LAPAS CODE - 21054)	Not Applicable	Not Applicable	Not Applicable	87	69
This was a new performance indicator in FY 2003-2004.					
Agriculture/Food/Forestry (Number of Projects Worked) (LAPAS CODE - 21055)	Not Applicable	Not Applicable	Not Applicable	182	127
This was a new performance indicator in FY 2003-2004.					



Business Development Program General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Durable Goods (Number of Projects Worked) (LAPAS CODE - 21056)	Not Applicable	Not Applicable	Not Applicable	21	9
This was a new performance indicator in FY 2003-2004.					
Energy (Number of Projects Worked) (LAPAS CODE - 21057)	Not Applicable	Not Applicable	Not Applicable	24	23
This was a new performance indicator in FY 2003-2004. The Energy sector now includes two former sectors: Energy, Oil & Gas and Petrochemical.					
Entertainment (Number of Projects Worked) (LAPAS CODE - 21058)	Not Applicable	Not Applicable	Not Applicable	74	70
This was a new performance indicator in FY 2003-2004.					
Technology (Number of Projects Worked) (LAPAS CODE - 21059)	Not Applicable	Not Applicable	Not Applicable	70	7
This was a new performance indicator in FY 2003-2004. The Technology sector data previously included only information technology. There were also 3 projects worked previously reported in Biotechnology/Biomedical. The Technology and Logistics Special Projects Officers departed the department prior to yearend, and these figures represent performance through the first quarter for Technology and through the third quarter for Logistics.					
Logistics/Transportation (Number of Projects Worked) (LAPAS CODE - 21060)	Not Applicable	Not Applicable	Not Applicable	60	28
This was a new performance indicator in FY 2003-2004. The Technology and Logistics Special Projects Officers departed the department prior to yearend, and these figures represent performance through the first quarter for Technology and through the third quarter for Logistics.					



252_2000 — Business Incentives Program

Program Authorization: R.S. 36:101 et. seq.; R.S. 25:315 et. seq.; R.S. 33:4702 (H); 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. 46:813-814; 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&I); as amended by Acts 6, 7, 8, 9, and 12 of the 2001 Regular Legislative Session.

Program Description

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.

The goals of the Business Incentives Program are:

- I. Provide quality administrative services for resource service products.
- II. Raise awareness of resource service programs and products.
- III. Provide products that meet client needs and streamline business access to resource service products.

The Business Incentives Program administers the Department's business incentives products through the Louisiana Economic Development Corporation (LEDC) and the Board of Commerce and Industry (C&I). The Business Incentives Program has one activity: Business Incentives Services.

- The Business Incentives Services activity provides information and technical assistance to business and industry in applications for business tax incentives and financial assistance/capital programs administered by the Department. The activity encourages economic development, business expansion, and job creation by providing financial support through an array of incentive programs.

Business Incentives Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	665,688	555,902	555,902	442,330	(113,572)
Statutory Dedications	28,570,032	15,536,120	24,730,830	14,465,097	(10,265,733)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Business Incentives Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 29,235,720	\$ 16,092,022	\$ 25,286,732	\$ 14,907,427	\$ (10,379,305)
Expenditures & Request:					
Personal Services	\$ 908,704	\$ 816,712	\$ 832,712	\$ 735,285	\$ (97,427)
Total Operating Expenses	67,455	56,781	57,781	57,781	0
Total Professional Services	49,500	0	20,000	0	(20,000)
Total Other Charges	28,165,596	15,218,529	24,376,239	14,114,361	(10,261,878)
Total Acq & Major Repairs	44,465	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 29,235,720	\$ 16,092,022	\$ 25,286,732	\$ 14,907,427	\$ (10,379,305)
Authorized Full-Time Equivalents:					
Classified	13	13	13	12	(1)
Unclassified	0	0	0	0	0
Total FTEs	13	13	13	12	(1)

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are due to certain specified fees collected from businesses applying for business incentives granted by the department. Statutory Dedications are derived from the Louisiana Economic Development (LED) Fund, based upon Act 34 of the 2001 Regular Session. This fund includes cash from investments and vendor's compensation from the Department of Revenue and the Department of Public Safety. Acts 7, 8, and 9 of the 2001 Regular Session restructured the department; the Workforce Development and Training Fund and the Economic Development Award Program Fund were eliminated and subsequently merged into the Louisiana Economic Development Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Business Incentives Program Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Economic Development Fund	\$ 28,570,032	\$ 15,536,120	\$ 24,730,830	\$ 14,465,097	\$ (10,265,733)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 9,194,710	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 25,286,732	13	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 4,001	0	Annualize Classified State Employee Merits
\$ 0	\$ 7,451	0	Classified State Employees Merit Increases
\$ 0	\$ (60,046)	0	Salary Base Adjustment
\$ 0	\$ (9,194,710)	0	Non-recurring Carryforwards
\$ 0	\$ (802,656)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ (48,833)	(1)	Positions transferring from the Office of Business Development to the Office of the Secretary in order to properly reflect changes in the organizational structure.
\$ 0	\$ (20,249)	0	Increase funding for CPA Audit per contract requirements, decrease legal services no longer necessary, and reduce the Financial Assistance Program based on revenue and expenditure projections.
\$ 0	\$ (32,073)	0	The Louisiana Association of Planning and Development Districts will receive funding from the EDA Grant for services required in FY2006-2007.
\$ 0	\$ (232,190)	0	Funding provided, from General Fund in lieu of Statutory Dedications, in accordance with the payment of debt service for Northrop Grumman Ship Systems.
\$ 0	\$ 14,907,427	12	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,907,427	12	Base Executive Budget FY 2006-2007
\$ 0	\$ 14,907,427	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$31,000	Funding to provide CPA Audit Services for the Louisiana Economic Development Corporation.



Other Charges (Continued)

Amount	Description
\$11,555,077	Financial Assistance - Louisiana Economic Development Corporation (LEDC) - To provide funding for: Louisiana Small Business Loan Program, Venture Capital Programs, Business and Industrial Development Corporation Programs (BIDCO), Micro Loan Program, and the Contract Loan Program and any other programs as approved by the Board of the LEDC. Also included is funding provided for miscellaneous loan related charges.
\$2,500,000	Workforce Development and Training Program - Funding to provide customized workforce training programs to existing and prospective Louisiana businesses as a means of: (1) improving the competitiveness and productivity of Louisiana's workforce and business community, (2) upgrading employee skills for new technologies or production processes, and (3) assisting Louisiana businesses in promoting employment stability.
\$14,086,077	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,686	Office of State Mail - Postage
\$12,000	Office of Telecommunications - State Telephone Services
\$5,598	Miscellaneous - LASERS - Meeting Room Facilities; Office of State Register - Rule Publications; etc.
\$28,284	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,114,361	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- 1. (KEY) Establish and maintain a 90% satisfaction level with LED services for all participants of incentive products administered by LED through the Board of Commerce and Industry (C&I) and through the Louisiana Economic Development Corporation (LEDC) Board.**

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Satisfaction level of incentive applicants to the C&I Board (LAPAS CODE - 20341)	85%	92%	90%	90%	90%
K	Satisfaction level of incentive applicants to the LEDC Board (LAPAS CODE - 21077)	Not Applicable	Not Applicable	90%	90%	90%
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						

2. (KEY) Market incentive products so that a 90% satisfaction level is achieved among businesses and communities.

Louisiana: Vision 2020 Link: Related to Objective 2.3: To increase the availability of capital for all stages of business development and provide management assistance to emerging businesses. Also related to Objective 2.3: To aggressively encourage and support entrepreneurial activity.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of participants rating workshops and briefings as informative/ effective (LAPAS CODE - 15587)	90%	91%	90%	90%	90%

3. (SUPPORTING) Review at least 80% of all existing business resource products annually to assess effectiveness, and monitor 100% of all contracts to ensure compliance.

Louisiana: Vision 2020 Link: Related to Objective 2.1: To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices.



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent of business incentives services contracts monitored (LAPAS CODE - 21084)	Not Applicable	Not Applicable	100%	100%	80%
This was a new performance indicator in FY 2005-2006, therefore, there are no prior year standards or actuals.						

4. (KEY) To engage in 150 collaborations/interactions with marketing on business recruitment or expansion projects annually.

Louisiana: Vision 2020 Link: Related to Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of collaborations/interactions on business recruitment, retention, or expansion projects (LAPAS CODE - 12586)	150	93	150	150	150



Business Incentives Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of EDAP projects approved and funded (LAPAS CODE - 12570)	5	8	25	32	6
Dollars approved for EDAP projects (LAPAS CODE - 21428)	\$ 1,252,300	\$ 3,892,045	\$ 19,473,184	\$ 19,792,069	\$ 4,010,651
Anticipated number of jobs created by EDAP applicants (LAPAS CODE - 12571)	385	660	3,610	3,069	1,653
Anticipated number of jobs retained by EDAP applicants (LAPAS CODE - 21429)	Not Applicable	Not Applicable	2,795	2,693	962
This was a new performance indicator in FY 2005-2006. However, prior year data was available for FY 2002-2003 and FY 2003-2004.					
Anticipated amount of capital invested by EDAP applicants (LAPAS CODE - 21430)	\$ 54,000,000	\$ 116,334,000	\$ 371,201,829	\$ 190,079,460	\$ 42,736,284
Number of Financial Assistance projects approved and funded (LAPAS CODE - 12579)	29	28	34	40	9
This is an approximate value as prior data was reported in an "in millions" format.					
Dollars approved for Financial Assistance projects (LAPAS CODE - 12581)	\$ 8,800,000	\$ 14,151,778	\$ 18,281,881	\$ 12,783,762	\$ 845,254
This is an approximate value as prior data was reported in an "in millions" format.					
Anticipated number of jobs created by Financial Assistance applicants (LAPAS CODE - 12580)	960	1,171	953	474	114
Number of jobs created and number of jobs retained has been reported as a combined figure in past reporting periods. Beginning in FY 2002-2003 the jobs are split into the two categories.					
Anticipated number of jobs retained by Financial Assistance applicants (LAPAS CODE - 21431)	Not Applicable	Not Applicable	175	340	1
Number of jobs created and number of jobs retained has been reported as a combined figure in past reporting periods. Beginning in FY 2002-2003 the jobs are split into the two categories.					
Anticipated amount of capital invested by Financial Assistance applicants (in millions) (LAPAS CODE - 21432)	\$ Not Applicable	\$ Not Applicable	\$ 6.76	\$ 8.90	\$ 1.90
This was a new performance indicator in FY 2005-2006. However, prior year data was available for FY 2002-2003 and FY 2003-2004.					
Number of Venture Capital projects approved and funded (out of total FA) (LAPAS CODE - 20431)	0	0	10	22	21
Dollars leveraged on approved funding for Venture Capital projects per state dollar (LAPAS CODE - 20432)	\$ 0	\$ 0	\$ 6.28	\$ 4.50	\$ 38.11
Number of Business Incentive projects approved (LAPAS CODE - 12582)	1,056	776	636	888	1,135
Anticipated number of permanent jobs created by Business Incentive applicants (LAPAS CODE - 1035)	19,405	13,077	14,560	15,738	21,142
Anticipated number of construction jobs created by Business Incentive applicants (LAPAS CODE - 12584)	34,153	39,160	30,756	34,769	31,834
Anticipated amount of capital invested by Business Incentive applicants (in billions) (LAPAS CODE - 1036)	\$ 6.3	\$ 4.1	\$ 5.6	\$ 4.8	\$ 6.6



Business Incentives Program General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Workforce Development projects approved and funded (LAPAS CODE - 1015)	5	5	5	6	3
Dollars approved and funded for Workforce Development projects (LAPAS CODE - 21433)	\$ 1,535,558	\$ 1,670,511	\$ 2,485,910	\$ 2,729,299	\$ 1,279,269
Number of Louisiana workers trained (LAPAS CODE - 1016)	1,355	1,519	800	1,517	905
Although the cost per trainee appears high during FY 2002-2003, the projects totaled \$61,602,585 in payroll for new jobs by the companies with only a \$2.5 million investment by the state.					
Average cost per trainee (LAPAS CODE - 21434)	\$ 1,133.25	\$ 1,099.74	\$ 3,107.39	\$ 1,799.14	\$ 1,413.56
Although the cost per trainee appears high during FY 2002-2003, the projects totaled \$61,602,585 in payroll for new jobs by the companies with only a \$2.5 million investment by the state.					
Number of new jobs created by applicants through Workforce Development projects (LAPAS CODE - 21435)	Not Applicable	Not Applicable	558	794	428
This was a new performance indicator in FY 2002-2003.					
Number of jobs retained by applicants through Workforce Development projects (LAPAS CODE - 21436)	Not Applicable	Not Applicable	4,058	956	1,914
This was a new performance indicator in FY 2002-2003.					
Amount of capital invested by WFD applicants (LAPAS CODE - 10258)	\$ 804,458,842	\$ 37,469,420	\$ 282,874	\$ 508,923,731	\$ 24,050,000
Two of the contracts in FY 2002-2003, Continental Structural Plastics and Gulf South Scaffolding, were second phases of training in multi-phase projects. There were new trainees for this reporting period for these companies (183), but the new capital investment for the entire projects were counted during a prior reporting period.					
Average salary of workers trained through WFD projects (LAPAS CODE - 21437)	\$ 18,088.02	\$ 26,825.08	\$ 28,957.41	\$ 40,560.08	\$ 35,573.00
Average hourly wage rate increase of workers trained over FY 2000-2001 (LAPAS CODE - 12578)	Not Applicable	48.3%	60.0%	124.0%	97.0%
Average salary of workers trained was formerly reported as a percent increase over FY 2000-2001 salaries of workers trained. This was a new performance indicator in FY 2001-2002.					

