

# Agency Budget Request

FISCAL YEAR 2021–2022



Department of Economic Development  
252 — Office of Business Development



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

<b>HEAD OF DEPARTMENT:</b> <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2020.10.15 15:24:47 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Donald Pierson</u> <b>DATE:</b> <u>November 1, 2020</u> <b>EMAIL ADDRESS:</b> <u>Don.Pierson@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Don Pierson</u> <small>Digitally signed by Don Pierson Date: 2020.10.15 15:24:54 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Donald Pierson</u> <b>DATE:</b> <u>November 1, 2020</u> <b>EMAIL ADDRESS:</b> <u>Don.Pierson@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Mandi Mitchell</u> <b>TITLE:</b> <u>ASSISTANT SECRETARY</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-0600</u> <b>EMAIL ADDRESS:</b> <u>Mandi.Mitchell@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Anne G. Villa</u> <b>TITLE:</b> <u>UNDERSECRETARY</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5395</u> <b>EMAIL ADDRESS:</b> <u>Anne.Villa@la.gov</u>



# Operational Plan

**LOUISIANA ECONOMIC DEVELOPMENT  
OPERATIONAL PLAN  
FY 2021-2022**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 05 - Department of Economic Development

DEPARTMENT MISSION:

Cultivate jobs and economic opportunity for the people of Louisiana.

DEPARTMENT GOAL(S):

The goals of the Department of Economic Development are:

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

DEPARTMENT STRATEGIES TO POSITION LOUISIANA FOR A BRIGHTER ECONOMIC FUTURE

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

**OPERATIONAL PLAN FORM**  
**AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 252 - Office of Business Development

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Business Development Program

**PROGRAM AUTHORIZATION:**

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

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

The goals of the Business Development Program are:

1. To support statewide economic development through:

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

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

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

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

The Business Development Program has the following business development activities:

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
22862	K	Number of newly certified sites	15	17	15	15	15	

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

GENERAL PERFORMANCE INFORMATION: <b>SMALL BUSINESS ASSISTANCE</b>						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20938	Amount of loans received by small businesses assisted at SBDCs	\$64,175,885	\$39,427,299	\$46,627,437	\$58,614,169	\$99,533,244
7012	Number of businesses assisted through counseling by SBDCs	2,340	2,822	2,059	1,837	2,118
7011	Number of individuals trained by SBDCs	5,617	4,954	5,110	3,719	9,698



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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
22864	K	Number of proactive business retention and expansion visits with economic-driver firms in the state	500	298	500	500	500		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
20928	K	Percent of stakeholders satisfied with business development assistance	85%	75.0%	85%	85%	85%	

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21051	K	Number of major economic development prospects added	250	224	250	250	250		

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

GENERAL PERFORMANCE INFORMATION: <b>BUSINESS DEVELOPMENT</b>						
<b>MAJOR MARKETING PROJECT ANNOUNCEMENTS</b>						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
<b>RECRUITMENT PROJECTS</b>						
22883	Number of projects	11	16	11	9	10
22884	Capital investment associated (billions)	\$33.85	\$10.93	\$0.14	\$0.06	\$1.43
22885	Jobs associated (new)	3,689	1,483	3,680	794	1,533
<b>EXPANSION &amp; RETENTION PROJECTS</b>						
22886	Number of projects	19	19	9	29	19
22887	Capital investment associated (billions)	\$1.94	\$0.66	\$0.67	\$3.82	\$0.93
22888	Jobs associated - new	907	930	880	2,352	1,026
22889	Jobs associated - retained	4,351	4,023	4,227	10,484	3,741
26312	Number of projects announcements that are International <sup>1</sup>	7	5	10	12	5

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

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

GENERAL PERFORMANCE INFORMATION: <b>BUSINESS DEVELOPMENT</b>						
<b>MAJOR MARKETING PROSPECTS ADDED TO THE PIPELINE</b>						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
<b>RECRUITMENT PROJECTS</b>						
22867	Number of prospects added	183	309	187	303	122
22868	Capital investment associated (billions)	\$42.17	\$24.51	\$21.22	\$30.39	\$13.12
22869	Jobs associated (new)	18,563	20,264	67,461	11,583	10,134
<b>EXPANSION &amp; RETENTION PROJECTS</b>						
22870	Number of prospects added	52	67	57	98	102
22871	Capital investment associated (billions)	\$5.42	\$4.28	\$4.74	\$10.45	\$6.21
22872	Jobs associated - new	4,352	5,827	3,208	6,063	3,489
22873	Jobs associated - retained	15,633	19,353	9,798	23,426	15,870
26311	Number of prospects added that are International <sup>1</sup>	1,114	361	426	259	127

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
23434	K	Estimated amount of certified spending in Louisiana from entertainment industry projects (in millions)	\$500	\$530.2	\$500	\$500	\$500	

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

GENERAL PERFORMANCE INFORMATION: ENTERTAINMENT DEVELOPMENT						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
18049	Dollars spent by on-location filming (in millions)	\$1,206.70	\$269.77	\$396.93	\$615.06	\$421.77

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**

PROGRAM NAME: Program B: Business Incentives Program

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goal of the Business Incentives Program is:

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

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

PROGRAM ACTIVITY:

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



**PROGRAM ACTIVITY:**

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

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
20341	K	Percent of incentive applicants to the C&I Board satisfied with LED assistance	90%	89.29%	90%	90%	90%	

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

GENERAL PERFORMANCE INFORMATION: BUSINESS INCENTIVES SERVICES ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	<b>Business Incentives (Programs approved by the Board of Commerce &amp; Industry)</b>					
12582	Number of Business Incentive projects approved	1,059	256	343	233	225
1035	Anticipated number of permanent jobs created by Business Incentive recipients	11,055	6,507	11,198	7,524	7,495
21432	Anticipated amount of capital invested by Business Incentive recipients (in billions)	\$38.8	\$19.1	\$29.1	\$57.6	\$17.1

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
21077	K	Percent of incentive applicants to the LEDC Board satisfied with LED assistance	90%	80.0%	90%	90%	90%	

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

GENERAL PERFORMANCE INFORMATION: LOUISIANA ECONOMIC DEVELOPMENT CORPORATION ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	<b>EDAP</b>					
12570	Number of EDAP projects approved and funded	10	4	4	4	5
21428	Dollars approved for EDAP projects	\$2,460,000	\$3,970,000	\$1,150,000	\$3,061,000	\$2,700,000
12571	Anticipated number of jobs created by EDAP recipients	260	322	144	417	154
21430	Anticipated amount of capital invested by EDAP recipients	\$67,040,000	\$3,974,000,000	\$77,934,000	\$204,445,000	\$73,636,883
22908	Anticipated payroll associated with EDAP recipients	\$10,300,000	\$1,758,000	\$10,830,810	\$24,500,000	\$6,519,000

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:  
CHECKLIST:

Organization Chart Attached: \_\_\_\_\_

Program Structure Chart Attached: \_\_\_\_\_

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,765,823	16,769,259	16,791,169	21,910	0.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	125,000	125,000	—	—
FEES & SELF-GENERATED	1,995,752	3,339,301	2,611,786	(727,515)	(21.79)%
STATUTORY DEDICATIONS	7,532,361	7,439,614	4,700,000	(2,739,614)	(36.82)%
FEDERAL FUNDS	2,765,372	429,182	183,333	(245,849)	(57.28)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>	<b>(13.13)%</b>



**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,995,752	3,339,301	2,611,786	(727,515)	(21.79)%
<b>Total:</b>	<b>\$1,995,752</b>	<b>\$3,339,301</b>	<b>\$2,611,786</b>	<b>\$(727,515)</b>	<b>(21.79)%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	5,629,495	2,642,942	—	(2,642,942)	(100.00)%
Louisiana Entertainment Development Fund	—	2,700,000	2,700,000	—	—
Marketing Fund	1,902,867	2,096,672	2,000,000	(96,672)	(4.61)%
<b>Total:</b>	<b>\$7,532,361</b>	<b>\$7,439,614</b>	<b>\$4,700,000</b>	<b>\$(2,739,614)</b>	<b>(36.82)%</b>

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	5,414,405	5,994,426	6,508,571	514,145	8.58%
Other Compensation	—	15,000	15,000	—	—
Related Benefits	2,715,900	2,756,630	2,968,965	212,335	7.70%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,130,305</b>	<b>\$8,766,056</b>	<b>\$9,492,536</b>	<b>\$726,480</b>	<b>8.29%</b>
Travel	211,694	463,793	463,793	—	—
Operating Services	268,681	321,269	321,269	—	—
Supplies	7,761	31,508	31,508	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$488,137</b>	<b>\$816,570</b>	<b>\$816,570</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,709,710</b>	<b>\$7,863,934</b>	<b>\$4,702,217</b>	<b>\$(3,161,717)</b>	<b>(40.21)%</b>
Other Charges	8,813,313	10,568,703	9,312,872	(1,255,831)	(11.88)%
Debt Service	—	—	—	—	—
Interagency Transfers	42,845	87,093	87,093	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,856,157</b>	<b>\$10,655,796</b>	<b>\$9,399,965</b>	<b>\$(1,255,831)</b>	<b>(11.79)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>	<b>(13.13)%</b>

Agency Positions

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

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	7,765,823	16,769,259	16,791,169	21,910
Interagency Transfers	125,000	125,000	125,000	—
Fees & Self-Generated	1,995,752	3,339,301	2,611,786	(727,515)
Louisiana Economic Development Fund	5,629,495	2,642,942	—	(2,642,942)
Louisiana Entertainment Development Fund	—	2,700,000	2,700,000	—
Marketing Fund	1,902,867	2,096,672	2,000,000	(96,672)
Federal Funds	2,765,372	429,182	183,333	(245,849)
<b>Total:</b>	<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,994,426	5,994,426	—
5110010	SAL-CLASS-TO-REG	2,311,859	—	393,394	393,394
5110020	SAL-CLASS-TO-TERM	10,608	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,083,540	—	120,751	120,751
5110035	SAL-UNCLASS-TO-TERM	8,398	—	—	—
<b>Total Salaries:</b>		<b>\$5,414,405</b>	<b>\$5,994,426</b>	<b>\$6,508,571</b>	<b>\$514,145</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	15,000	15,000	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,756,630	2,756,630	—
5130010	RET CONTR-STATE EMP	2,139,977	—	96,869	96,869
5130055	FICA TAX (OASDI)	7,594	—	311	311
5130060	MEDICARE TAX	72,702	—	7,790	7,790
5130070	GRP INS CONTRIBUTION	473,783	—	109,069	109,069
5130090	TAXABLE FRINGE BEN	21,843	—	(1,704)	(1,704)
<b>Total Related Benefits:</b>		<b>\$2,715,900</b>	<b>\$2,756,630</b>	<b>\$2,968,965</b>	<b>\$212,335</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	463,793	463,793	—
5210010	IN-STATE TRAVEL-ADM	3,105	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,779	—	—	—
5210020	IN-STATE TRAV-FIELD	46,343	—	—	—
5210025	IN-STATE TRV-BD MEM	7,007	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,972	—	—	—
5210055	OUT-OF-STTRV-CONF	31,103	—	—	—
5210060	OUT-OF-STTRV-FIELD	110,384	—	—	—
<b>Total Travel:</b>		<b>\$211,694</b>	<b>\$463,793</b>	<b>\$463,793</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	321,269	321,269	—
5310001	SERV-ADVERTISING	500	—	—	—
5310005	SERV-PRINTING	2,654	—	—	—
5310010	SERV-DUES & OTHER	34,227	—	—	—
5310011	SERV-SUBSCRIPTIONS	143,438	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	282	—	—	—
5310032	SER-CRDT CRD DIS FEE	65,440	—	—	—
5310400	SERV-MISC	7,362	—	—	—
5330016	MAINT-DATA PROC EQP	199	—	—	—
5340015	RENT-OPER COST-BLDG	1,470	—	—	—
5340070	RENT-OTHER	200	—	—	—
5350001	UTIL-INTERNET PROVID	8,075	—	—	—
5350004	UTIL-TELEPHONE SERV	1,792	—	—	—
5350006	UTIL-MAIL/DEL/POST	8	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,547	—	—	—
5350012	UTIL-CABLE	1,488	—	—	—
<b>Total Operating Services:</b>		<b>\$268,681</b>	<b>\$321,269</b>	<b>\$321,269</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	31,508	31,508	—
5410001	SUP-OFFICE SUPPLIES	3,118	—	—	—
5410400	SUP-OTHER	4,643	—	—	—
<b>Total Supplies:</b>		<b>\$7,761</b>	<b>\$31,508</b>	<b>\$31,508</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,863,934	4,702,217	(3,161,717)
5510005	PROF SERV-LEGAL	48,958	—	—	—
5510400	PROF SERV-OTHER	2,660,752	—	—	—
<b>Total Professional Services:</b>		<b>\$2,709,710</b>	<b>\$7,863,934</b>	<b>\$4,702,217</b>	<b>\$(3,161,717)</b>

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,568,703	9,312,872	(1,255,831)
5610003	OTHER PUBLIC ASST	7,526,085	—	—	—
5620012	MISC-NON EE COMP	105,799	—	—	—
5620063	MISC-OPERATNG SVCS	634,526	—	—	—
5620064	MISC-PROF SVCS	203,450	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,027	—	—	—
5620069	MISC-INTERAGENCY OTH	341,426	—	—	—
<b>Total Other Charges:</b>		<b>\$8,813,313</b>	<b>\$10,568,703</b>	<b>\$9,312,872</b>	<b>\$(1,255,831)</b>

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	87,093	87,093	—
5950007	IAT-PRINTING	12,199	—	—	—
5950008	IAT-POSTAGE	2,155	—	—	—
5950014	IAT-TELEPHONE	18,536	—	—	—
5950026	IAT-RENTALS	325	—	—	—
5950038	IAT-OTHER OPER SERV	9,630	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$42,845</b>	<b>\$87,093</b>	<b>\$87,093</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>

**PROGRAM SUMMARY STATEMENT**

**2521 - Business Development Program**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,765,823	16,006,961	16,001,690	(5,271)	(0.03)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	125,000	125,000	—	—
FEES & SELF-GENERATED	996,173	2,072,584	1,398,548	(674,036)	(32.52)%
STATUTORY DEDICATIONS	6,981,537	7,439,314	4,700,000	(2,739,314)	(36.82)%
FEDERAL FUNDS	335,663	429,182	183,333	(245,849)	(57.28)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,204,196</b>	<b>\$26,073,041</b>	<b>\$22,408,571</b>	<b>\$(3,664,470)</b>	<b>(14.05)%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	996,173	2,072,584	1,398,548	(674,036)	(32.52)%
<b>Total:</b>	<b>\$996,173</b>	<b>\$2,072,584</b>	<b>\$1,398,548</b>	<b>\$(674,036)</b>	<b>(32.52)%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	5,078,670	2,642,642	—	(2,642,642)	(100.00)%
Louisiana Entertainment Development Fund	—	2,700,000	2,700,000	—	—
Marketing Fund	1,902,867	2,096,672	2,000,000	(96,672)	(4.61)%
<b>Total:</b>	<b>\$6,981,537</b>	<b>\$7,439,314</b>	<b>\$4,700,000</b>	<b>\$(2,739,314)</b>	<b>(36.82)%</b>



**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,529,193	5,049,440	5,499,194	449,754	8.91%
Other Compensation	—	15,000	15,000	—	—
Related Benefits	2,282,373	2,279,107	2,478,103	198,996	8.73%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,811,566</b>	<b>\$7,343,547</b>	<b>\$7,992,297</b>	<b>\$648,750</b>	<b>8.83%</b>
Travel	195,657	426,602	426,602	—	—
Operating Services	193,242	213,771	213,771	—	—
Supplies	6,169	25,617	25,617	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$395,067</b>	<b>\$665,990</b>	<b>\$665,990</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,652,218</b>	<b>\$7,650,406</b>	<b>\$4,592,717</b>	<b>\$(3,057,689)</b>	<b>(39.97)%</b>
Other Charges	6,307,971	10,350,903	9,095,372	(1,255,531)	(12.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	37,374	62,195	62,195	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,345,345</b>	<b>\$10,413,098</b>	<b>\$9,157,567</b>	<b>\$(1,255,531)</b>	<b>(12.06)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,204,196</b>	<b>\$26,073,041</b>	<b>\$22,408,571</b>	<b>\$(3,664,470)</b>	<b>(14.05)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	7,765,823	16,006,961	16,001,690	(5,271)
Interagency Transfers	125,000	125,000	125,000	—
Fees & Self-Generated	996,173	2,072,584	1,398,548	(674,036)
Louisiana Economic Development Fund	5,078,670	2,642,642	—	(2,642,642)
Louisiana Entertainment Development Fund	—	2,700,000	2,700,000	—
Marketing Fund	1,902,867	2,096,672	2,000,000	(96,672)
Federal Funds	335,663	429,182	183,333	(245,849)
<b>Total:</b>	<b>\$16,204,196</b>	<b>\$26,073,041</b>	<b>\$22,408,571</b>	<b>\$(3,664,470)</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,049,440	5,049,440	—
5110010	SAL-CLASS-TO-REG	1,437,256	—	329,003	329,003
5110025	SAL-UNCLASS-TO-REG	3,083,540	—	120,751	120,751
5110035	SAL-UNCLASS-TO-TERM	8,398	—	—	—
<b>Total Salaries:</b>		<b>\$4,529,193</b>	<b>\$5,049,440</b>	<b>\$5,499,194</b>	<b>\$449,754</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	15,000	15,000	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,279,107	2,279,107	—
5130010	RET CONTR-STATE EMP	1,802,065	—	102,463	102,463
5130055	FICA TAX (OASDI)	5,148	—	248	248

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	60,612	—	7,117	7,117
5130070	GRP INS CONTRIBUTION	394,323	—	92,672	92,672
5130090	TAXABLE FRINGE BEN	20,224	—	(3,504)	(3,504)
<b>Total Related Benefits:</b>		<b>\$2,282,373</b>	<b>\$2,279,107</b>	<b>\$2,478,103</b>	<b>\$198,996</b>

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	426,602	426,602	—
5210010	IN-STATE TRAVEL-ADM	3,105	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,129	—	—	—
5210020	IN-STATE TRAV-FIELD	43,138	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,972	—	—	—
5210055	OUT-OF-STTRV-CONF	26,929	—	—	—
5210060	OUT-OF-STTRV-FIELD	110,384	—	—	—
<b>Total Travel:</b>		<b>\$195,657</b>	<b>\$426,602</b>	<b>\$426,602</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	213,771	213,771	—
5310005	SERV-PRINTING	2,405	—	—	—
5310010	SERV-DUES & OTHER	31,467	—	—	—
5310011	SERV-SUBSCRIPTIONS	143,438	—	—	—
5310017	SERV-DOC DESTRUCTION	282	—	—	—
5310400	SERV-MISC	2,030	—	—	—
5330016	MAINT-DATA PROC EQP	199	—	—	—
5340015	RENT-OPER COST-BLDG	1,470	—	—	—
5340070	RENT-OTHER	200	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	7,595	—	—	—
5350004	UTIL-TELEPHONE SERV	1,522	—	—	—
5350006	UTIL-MAIL/DEL/POST	8	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,524	—	—	—
5350012	UTIL-CABLE	1,102	—	—	—
<b>Total Operating Services:</b>		<b>\$193,242</b>	<b>\$213,771</b>	<b>\$213,771</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	25,617	25,617	—
5410001	SUP-OFFICE SUPPLIES	2,130	—	—	—
5410400	SUP-OTHER	4,038	—	—	—
<b>Total Supplies:</b>		<b>\$6,169</b>	<b>\$25,617</b>	<b>\$25,617</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,650,406	4,592,717	(3,057,689)
5510400	PROF SERV-OTHER	2,652,218	—	—	—
<b>Total Professional Services:</b>		<b>\$2,652,218</b>	<b>\$7,650,406</b>	<b>\$4,592,717</b>	<b>\$(3,057,689)</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,350,903	9,095,372	(1,255,531)
5610003	OTHER PUBLIC ASST	5,096,376	—	—	—
5620012	MISC-NON EE COMP	105,799	—	—	—
5620063	MISC-OPERATNG SVCS	627,226	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	135,117	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,027	—	—	—
5620069	MISC-INTERAGENCY OTH	341,426	—	—	—
<b>Total Other Charges:</b>		<b>\$6,307,971</b>	<b>\$10,350,903</b>	<b>\$9,095,372</b>	<b>\$(1,255,531)</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	62,195	62,195	—
5950007	IAT-PRINTING	12,038	—	—	—
5950008	IAT-POSTAGE	478	—	—	—
5950014	IAT-TELEPHONE	14,904	—	—	—
5950026	IAT-RENTALS	325	—	—	—
5950038	IAT-OTHER OPER SERV	9,630	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$37,374</b>	<b>\$62,195</b>	<b>\$62,195</b>	<b>—</b>
<b>Total Expenditures for Program 2521</b>		<b>\$16,204,196</b>	<b>\$26,073,041</b>	<b>\$22,408,571</b>	<b>\$(3,664,470)</b>

2522 - Business Incentives Program

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	762,298	789,479	27,181	3.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	999,579	1,266,717	1,213,238	(53,479)	(4.22)%
STATUTORY DEDICATIONS	550,824	300	—	(300)	(100.00)%
FEDERAL FUNDS	2,429,709	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,980,113</b>	<b>\$2,029,315</b>	<b>\$2,002,717</b>	<b>\$(26,598)</b>	<b>(1.31)%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	999,579	1,266,717	1,213,238	(53,479)	(4.22)%
<b>Total:</b>	<b>\$999,579</b>	<b>\$1,266,717</b>	<b>\$1,213,238</b>	<b>\$(53,479)</b>	<b>(4.22)%</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana Economic Development Fund	550,824	300	—	(300)	(100.00)%
<b>Total:</b>	<b>\$550,824</b>	<b>\$300</b>	<b>—</b>	<b>\$(300)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	885,211	944,986	1,009,377	64,391	6.81%
Other Compensation	—	—	—	—	—
Related Benefits	433,527	477,523	490,862	13,339	2.79%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,318,739</b>	<b>\$1,422,509</b>	<b>\$1,500,239</b>	<b>\$77,730</b>	<b>5.46%</b>
Travel	16,037	37,191	37,191	—	—
Operating Services	75,440	107,498	107,498	—	—
Supplies	1,593	5,891	5,891	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,070</b>	<b>\$150,580</b>	<b>\$150,580</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,492</b>	<b>\$213,528</b>	<b>\$109,500</b>	<b>\$(104,028)</b>	<b>(48.72)%</b>
Other Charges	2,505,342	217,800	217,500	(300)	(0.14)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,471	24,898	24,898	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,510,813</b>	<b>\$242,698</b>	<b>\$242,398</b>	<b>\$(300)</b>	<b>(0.12)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,980,113</b>	<b>\$2,029,315</b>	<b>\$2,002,717</b>	<b>\$(26,598)</b>	<b>(1.31)%</b>

**Program Positions**

Classified	15	15	15	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	762,298	789,479	27,181
Fees & Self-Generated	999,579	1,266,717	1,213,238	(53,479)
Louisiana Economic Development Fund	550,824	300	—	(300)
Federal Funds	2,429,709	—	—	—
<b>Total:</b>	<b>\$3,980,113</b>	<b>\$2,029,315</b>	<b>\$2,002,717</b>	<b>\$(26,598)</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	944,986	944,986	—
5110010	SAL-CLASS-TO-REG	874,603	—	64,391	64,391
5110020	SAL-CLASS-TO-TERM	10,608	—	—	—
<b>Total Salaries:</b>		<b>\$885,211</b>	<b>\$944,986</b>	<b>\$1,009,377</b>	<b>\$64,391</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	477,523	477,523	—
5130010	RET CONTR-STATE EMP	337,912	—	(5,594)	(5,594)
5130055	FICA TAX (OASDI)	2,446	—	63	63
5130060	MEDICARE TAX	12,090	—	673	673
5130070	GRP INS CONTRIBUTION	79,460	—	16,397	16,397
5130090	TAXABLE FRINGE BEN	1,619	—	1,800	1,800
<b>Total Related Benefits:</b>		<b>\$433,527</b>	<b>\$477,523</b>	<b>\$490,862</b>	<b>\$13,339</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	37,191	37,191	—
5210015	IN-STATE TRAVEL-CONF	1,650	—	—	—
5210020	IN-STATE TRAV-FIELD	3,206	—	—	—
5210025	IN-STATE TRV-BD MEM	7,007	—	—	—
5210055	OUT-OF-STTRV-CONF	4,174	—	—	—
<b>Total Travel:</b>		<b>\$16,037</b>	<b>\$37,191</b>	<b>\$37,191</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	107,498	107,498	—
5310001	SERV-ADVERTISING	500	—	—	—
5310005	SERV-PRINTING	249	—	—	—
5310010	SERV-DUES & OTHER	2,760	—	—	—
5310032	SER-CRDT CRD DIS FEE	65,440	—	—	—
5310400	SERV-MISC	5,332	—	—	—
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350004	UTIL-TELEPHONE SERV	270	—	—	—
5350008	UTIL-DEL UPS/FED EXP	23	—	—	—
5350012	UTIL-CABLE	387	—	—	—
<b>Total Operating Services:</b>		<b>\$75,440</b>	<b>\$107,498</b>	<b>\$107,498</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	5,891	5,891	—
5410001	SUP-OFFICE SUPPLIES	988	—	—	—
5410400	SUP-OTHER	605	—	—	—
<b>Total Supplies:</b>		<b>\$1,593</b>	<b>\$5,891</b>	<b>\$5,891</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	213,528	109,500	(104,028)
5510005	PROF SERV-LEGAL	48,958	—	—	—
5510400	PROF SERV-OTHER	8,534	—	—	—
<b>Total Professional Services:</b>		<b>\$57,492</b>	<b>\$213,528</b>	<b>\$109,500</b>	<b>\$(104,028)</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	217,800	217,500	(300)
5610003	OTHER PUBLIC ASST	2,429,709	—	—	—
5620063	MISC-OPERATNG SVCS	7,300	—	—	—
5620064	MISC-PROF SVCS	68,333	—	—	—
<b>Total Other Charges:</b>		<b>\$2,505,342</b>	<b>\$217,800</b>	<b>\$217,500</b>	<b>\$(300)</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	24,898	24,898	—
5950007	IAT-PRINTING	161	—	—	—
5950008	IAT-POSTAGE	1,677	—	—	—
5950014	IAT-TELEPHONE	3,632	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$5,471</b>	<b>\$24,898</b>	<b>\$24,898</b>	<b>—</b>
<b>Total Expenditures for Program 2522</b>		<b>\$3,980,113</b>	<b>\$2,029,315</b>	<b>\$2,002,717</b>	<b>\$(26,598)</b>
<b>Total Agency Expenditures:</b>		<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	125,000	125,000	125,000	—	2382
<b>Total Interagency Transfers</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	996,173	2,072,584	1,398,548	(674,036)	2401
FEES & SELF GENERATED	999,579	1,266,717	1,213,238	(53,479)	2402
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,995,752</b>	<b>\$3,339,301</b>	<b>\$2,611,786</b>	<b>\$(727,515)</b>	

## Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
EDH-LA ENTERTAIN DEV	—	2,700,000	2,700,000	—	2365
EDM-MARKETING FUND	1,902,867	2,096,672	2,000,000	(96,672)	2370
ED6-LA ECONOMIC DEV FUND	5,078,671	2,642,642	—	(2,642,642)	2389
ED6-LA ECONOMIC DEV FUND	550,824	300	—	(300)	2407
<b>Total Statutory Dedications</b>	<b>\$7,532,362</b>	<b>\$7,439,614</b>	<b>\$4,700,000</b>	<b>\$(2,739,614)</b>	

## Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	2,765,372	429,182	183,333	(245,849)	2379
<b>Total Federal Funds</b>	<b>\$2,765,372</b>	<b>\$429,182</b>	<b>\$183,333</b>	<b>\$(245,849)</b>	
<b>Total Sources of Funding:</b>	<b>\$12,418,486</b>	<b>\$11,333,097</b>	<b>\$7,620,119</b>	<b>\$(3,712,978)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 2382 — 252 Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	125,000	—	—	125,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—	—	—	—

**Form 2382 — 252 Interagency Transfers**

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

**Fees & Self-Generated**

**Form 2401 — 252 Business Development Program - Fees & Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	721,362	—	—	721,362	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	481,736	—	—	481,736	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,203,098</b>	<b>—</b>	<b>—</b>	<b>\$1,203,098</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	147,946	—	—	147,946	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	925	—	—	925	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$148,871</b>	<b>—</b>	<b>—</b>	<b>\$148,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$649,586</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	69,005	—	—	44,555	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,024	—	—	2,024	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$71,029</b>	<b>—</b>	<b>—</b>	<b>\$46,579</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,072,584</b>	<b>—</b>	<b>—</b>	<b>\$1,398,548</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 2401 — 252 Business Development Program - Fees & Self Generated**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Business Incentive Fees for Operating Expenses of the Business Development Program. R.S. 51:2317 established by Act 2015 No. 361 authorizes that the corporation, through the secretary, may charge application fees and other fees as necessary to cover costs associated with administering its programs in a manner consistent with the financial and economic benefits and risks of the programs to the state. Entertainment Fees Act 412 of 2015; R.S.36:104.1, Regular Legislative Session amended and reenacted the Entertainment tax credits. Motion Picture Investor tax credit program-R.S. 47:6007 Digital interactive media and software tax credit program-R.S. 47:6022 Sound recording investor tax credit program-R.S. 47:6023 Musical and theatrical production income tax credit program-R.S. 47:6034 These fees are for expenses associated with verification of expenditures by an independent CPA or tax attorney before certification of expenditures for purposes of receiving Entertainment tax credits. R.S. 36:104C.(2) provides for application fees for incentive or tax exemption programs.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	Due to COVID-19, a decline in revenue of approximately 30% has been experienced in the first quarter of FY21 for business incentive fees and is anticipated this trend throughout FY21, The Entertainment Industry for Film applications which was on pause during COVID-19 had a slight drop, however, digital media applications have increased, therefore, an overall increase in collections is reflected in FY21 and FY22.
<b>Is the Total Request amount for multiple years?</b>	Self-Generated Fees are appropriated annually to cover the costs of the operations of the programs.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 2402 — 252 Business Incentives Program - Fees & Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	612,141	—	—	654,751	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	307,237	—	—	315,176	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$919,378</b>	<b>—</b>	<b>—</b>	<b>\$969,927</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	22,000	—	—	22,000	—	—	—	—	—
Operating Services	102,413	—	—	102,413	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,413</b>	<b>—</b>	<b>—</b>	<b>\$128,413</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$203,528</b>	<b>—</b>	<b>—</b>	<b>\$99,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,398	—	—	15,398	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,398</b>	<b>—</b>	<b>—</b>	<b>\$15,398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,266,717</b>	<b>—</b>	<b>—</b>	<b>\$1,213,238</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 2402 — 252 Business Incentives Program - Fees &amp; Self Generated

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

Statutory Dedications

Form 2365 — 252 Louisiana Entertainment and Development Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,700,000	—	—	2,700,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,700,000</b>	—	—	<b>\$2,700,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,700,000</b>	—	—	<b>\$2,700,000</b>	—	—	—	—	—

**Form 2365 — 252 Louisiana Entertainment and Development Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act No. 233 of the 2017 Regular Legislative Session amended and reenacted R.S. 47:60007(C)(4)(b) and enacted R.S. 47:6007(C)(4)(g), relative to motion picture production tax credits; to authorize a fee for the transfer of a motion picture production credit; to establish the Louisiana Entertainment Development Fund as a special treasure fund; to provide for deposits into and uses of the Fund; to provide for effectiveness and to provide for related matters. The Act requires 25% for the fund to be appropriated to the Department of Revenue for administrative purposes and 75% to the Department of Economic Development for education development initiatives and matching grants for La. Filmmakers. Provide for programmatic purposes in accordance with the Louisiana Administrative Code; Promulgated by the Department of Economic Development, August, 2020; Title 13, Part III, Chapter 21, Louisiana Entertainment Development Fund; Subchapter A - for Education Development Grant Programs and Chapter B - for Filmmaker Matching Grants. The allowable cap is $\$180,000,000 * 2% * 75% = \$2,700,000$ .
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	This is an annual allocation based on the legislative cap.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 2370 — 252 Marketing Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$1,096,672</b>	—	—	<b>\$1,000,000</b>	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>	—	—	<b>\$1,000,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,096,672</b>	—	—	<b>\$2,000,000</b>	—	—	—	—	—

**Form 2370 — 252 Marketing Fund**

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

**Form 2389 — 252 Louisiana Economic Development Fund - Business Dev Prog**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$1,918,386</b>	—	—	—	—	—	—	—	—
Other Charges	724,256	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$724,256</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,642,642</b>	—	—	—	—	—	—	—	—

**Form 2389 — 252 Louisiana Economic Development Fund - Business Dev Prog**

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



**Form 2407 — 252 Louisiana Economic Development Fund - Business Inc Prog**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	300	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$300</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$300</b>	—	—	—	—	—	—	—	—

**Form 2407 — 252 Louisiana Economic Development Fund - Business Inc Prog**

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

Federal Funds

Form 2379 — 252 Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	429,182	—	—	183,333	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$429,182</b>	—	—	<b>\$183,333</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$429,182</b>	—	—	<b>\$183,333</b>	—	—	—	—	—

## Form 2379 — 252 Federal Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US Small Business Administration- Public Law 111-240, Small Business Jobs Act of 2010, National Defense Authorization Act of 2013 (H.R. 4310), 2016 Consolidated Appropriations Act (H.R. 2029). The Louisiana State Export Trade and Promotion (STEP) program is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness, in expanding existing exports and new market exports. Act 13 of the 2012 Regular Legislative Session. In FY 11/12, the United States Treasury granted LED a \$4.4M grant (per year for 3 years) under the Small Business Jobs Act of 2010- State Small Business Credit Initiative. The funds utilized in the programs for delivery of access to capital for small businesses do not have to be repaid to the U.S. Treasury. LED focus is to develop a plan which expands existing loan guarantee programs and explore the possibilities of rejuvenating additional LED administered programs including Capital Access Program(CAP) and Linked deposit Program.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Based on annual award submitted/awarded
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2382 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 2401 FEES & SELF GENERATED	Fees & Self-Generated Form ID 2402 FEES & SELF GENERATED
Salaries	—	5,994,426	4,660,923	—	721,362	612,141
Other Compensation	—	15,000	15,000	—	—	—
Related Benefits	—	2,756,630	1,967,657	—	481,736	307,237
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$8,766,056</b>	<b>\$6,643,580</b>	<b>—</b>	<b>\$1,203,098</b>	<b>\$919,378</b>
Travel	—	463,793	293,847	—	147,946	22,000
Operating Services	—	321,269	218,856	—	—	102,413
Supplies	—	31,508	26,583	—	925	4,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$816,570</b>	<b>\$539,286</b>	<b>—</b>	<b>\$148,871</b>	<b>\$128,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,863,934</b>	<b>\$3,995,762</b>	<b>—</b>	<b>\$649,586</b>	<b>\$203,528</b>
Other Charges	—	10,568,703	5,520,960	125,000	69,005	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	87,093	69,671	—	2,024	15,398
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$10,655,796</b>	<b>\$5,590,631</b>	<b>\$125,000</b>	<b>\$71,029</b>	<b>\$15,398</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$28,102,356</b>	<b>\$16,769,259</b>	<b>\$125,000</b>	<b>\$2,072,584</b>	<b>\$1,266,717</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2365 EDH-LA ENTERTAIN DEV</b>	<b>Statutory Dedications Form ID 2370 EDM-MARKETING FUND</b>	<b>Statutory Dedications Form ID 2389 ED6-LA ECONOMIC DEV FUND</b>	<b>Statutory Dedications Form ID 2407 ED6-LA ECONOMIC DEV FUND</b>	<b>Federal Funds Form ID 2379 FEDERAL</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,096,672</b>	<b>\$1,918,386</b>	<b>—</b>	<b>—</b>
Other Charges	2,700,000	1,000,000	724,256	300	429,182
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,700,000</b>	<b>\$1,000,000</b>	<b>\$724,256</b>	<b>\$300</b>	<b>\$429,182</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,700,000</b>	<b>\$2,096,672</b>	<b>\$2,642,642</b>	<b>\$300</b>	<b>\$429,182</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2382 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 2401 FEES & SELF GENERATED	Fees & Self-Generated Form ID 2402 FEES & SELF GENERATED
Salaries	—	6,508,571	5,132,458	—	721,362	654,751
Other Compensation	—	15,000	15,000	—	—	—
Related Benefits	—	2,968,965	2,172,053	—	481,736	315,176
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$9,492,536</b>	<b>\$7,319,511</b>	<b>—</b>	<b>\$1,203,098</b>	<b>\$969,927</b>
Travel	—	463,793	293,847	—	147,946	22,000
Operating Services	—	321,269	218,856	—	—	102,413
Supplies	—	31,508	26,583	—	925	4,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$816,570</b>	<b>\$539,286</b>	<b>—</b>	<b>\$148,871</b>	<b>\$128,413</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$4,702,217</b>	<b>\$3,602,717</b>	<b>—</b>	<b>—</b>	<b>\$99,500</b>
Other Charges	—	9,312,872	5,259,984	125,000	44,555	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	87,093	69,671	—	2,024	15,398
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$9,399,965</b>	<b>\$5,329,655</b>	<b>\$125,000</b>	<b>\$46,579</b>	<b>\$15,398</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$24,411,288</b>	<b>\$16,791,169</b>	<b>\$125,000</b>	<b>\$1,398,548</b>	<b>\$1,213,238</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 2365 EDH-LA ENTERTAIN DEV</b>	<b>Statutory Dedications Form ID 2370 EDM-MARKETING FUND</b>	<b>Federal Funds Form ID 2379 FEDERAL</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>
Other Charges	2,700,000	1,000,000	183,333
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,700,000</b>	<b>\$1,000,000</b>	<b>\$183,333</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,700,000</b>	<b>\$2,000,000</b>	<b>\$183,333</b>



**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
IAT-109-CPRA-COASTWIDE	4710058	MR-INT AGCY-SERVICES	125,000	125,000	125,000	—
<b>Total Collections/Income</b>			<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			125,000	125,000	125,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			<b>\$3,539,035</b>	<b>\$3,718,283</b>	<b>\$2,611,786</b>	<b>\$(1,106,497)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,995,752	3,339,301	2,611,786	(727,515)
Not assigned			1,543,283	378,982	—	(378,982)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,539,035</b>	<b>\$3,718,283</b>	<b>\$2,611,786</b>	<b>\$(1,106,497)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

ED6 - Louisiana Economic Development Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ED6-LA ECONOMIC DEV FUND	4110010	TAX-GEN SALE & USE	5,629,495	2,642,942	—	(2,642,942)
<b>Total Collections/Income</b>			<b>\$5,629,495</b>	<b>\$2,642,942</b>	—	<b>\$(2,642,942)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,629,495	2,642,942	—	(2,642,942)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,629,495</b>	<b>\$2,642,942</b>	—	<b>\$(2,642,942)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

EDH - Louisiana Entertainment Development Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EDH-LA ENTERTAIN DEV FND	4430010	INTERESTON INVEST	18,246	1,200	1,200	—
EDH-LA ENTERTAIN DEV FND	4710029	MR-PRIVATE SOURCES	2,470,340	1,000,000	1,225,000	225,000
EDH-LA ENTERTAIN DEV FND	4830016	PY CASH CARRYOVER	780,205	3,191,932	1,493,132	(1,698,800)
<b>Total Collections/Income</b>			<b>\$3,268,791</b>	<b>\$4,193,132</b>	<b>\$2,719,332</b>	<b>\$(1,473,800)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,700,000	2,700,000	—
Carryover			3,268,791	1,493,132	19,332	(1,473,800)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,268,791</b>	<b>\$4,193,132</b>	<b>\$2,719,332</b>	<b>\$(1,473,800)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**EDM - Marketing Fund**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EDM-MARKETING FUND	4110010	TAX-GEN SALE & USE	1,732,841	1,732,841	1,732,841	—
EDM-MARKETING FUND	4110011	TAX-VEHICLE SALES	267,159	267,159	267,159	—
EDM-MARKETING FUND	4830016	PY CASH CARRYOVER	5,427	102,560	5,888	(96,672)
<b>Total Collections/Income</b>			<b>\$2,005,427</b>	<b>\$2,102,560</b>	<b>\$2,005,888</b>	<b>\$(96,672)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,902,867	2,096,672	2,000,000	(96,672)
Not assigned			102,560	5,888	5,888	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,005,427</b>	<b>\$2,102,560</b>	<b>\$2,005,888</b>	<b>\$(96,672)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	105,799	429,182	183,333	(245,849)
FEDERAL	4830016	PY CASH CARRYOVER	2,659,573	—	—	—
<b>Total Collections/Income</b>			<b>\$2,765,372</b>	<b>\$429,182</b>	<b>\$183,333</b>	<b>\$(245,849)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,765,372	429,182	183,333	(245,849)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,765,372</b>	<b>\$429,182</b>	<b>\$183,333</b>	<b>\$(245,849)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 2363 — 252 - Louisiana Entertainment and Development Fund

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

#### Form 2368 — 252 Marketing Fund

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

#### Form 2378 — 252 Federal Funds

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

#### Form 2380 — 252 Interagency Transfers

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

**Form 2388 — 252 Louisiana Economic Development Fund**

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

**Form 2400 — 252 Self Generated Revenue**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 2521 - Business Development Program

#### Travel

FY2021-2022 Request	Description
12,000	Routine administrative travel by the Assistant Secretary for meetings with business and government officials, etc. It should be noted that the Department Secretary and Deputy Secretary may conduct business travel on behalf of the Office of Business Development. These expenditures would be charged to this agency when appropriate. Travel for the Secretary, Deputy Secretary and Assistant Secretary to attend meetings both domestically and internationally
18,000	Travel for Entertainment Industry staff to attend music, film and digital media conferences to keep abreast with trends in the industry. Travel for certified economic development professionals to maintain accreditation and other professional conferences to keep abreast of current economic development trends. Travel to various economic development seminars such as IEDC, SEDC, etc. Travel for professional staff to attend training workshops for economically disadvantaged businesses, population and economic analysis seminars, etc.
396,602	Travel for meetings with various local economic development organizations; state and local officials; various Louisiana businesses and industries regarding business retention and expansion; small business development centers regarding business services; conduct certification and technical assistance visits to economically disadvantaged businesses; conduct research field work; to market and promote Louisiana music and film and television programs; meet with university officials and others to promote technology, meet with local officials and military communities, and meet with businesses and foreign dignitaries regarding international activities. Travel for Communications staff to promote image development related to the State of Louisiana. Travel for Business Intelligence staff to conduct research analysis related to the State of Louisiana. Travel for Entertainment Industry staff to meet with prospects related to music and film industry projects. Travel for Business Expansion & Retention staff to meet with prospects related to retention and expansion projects. Travel for Business Development Services staff to market out of state companies to choose Louisiana as a business location. Travel for Community Outreach Services staff to assist Louisiana companies in marketing products and services outside Louisiana. Travel for Office of International Commerce staff to market companies internationally to choose Louisiana
<b>\$426,602</b>	<b>Total Travel</b>



**Operating Services**

<b>FY2021-2022 Request</b>	<b>Description</b>
360	2970 - Utilities Other - Cable Service
10,190	3000-Miscellaneous - Visa and Passports Miscellaneous - keys, install desk locks, etc.
1,500	Advertise upcoming economic development events in the newspaper and other publications

Operating Services (continued)

FY2021-2022 Request	Description		
170,257	Aerospace Alliance	20,400	
	American Advertising Federation	200	
	Association of American State Offices in Korea	300	
	Broadway League	1,700	
	Community Development Society	130	
	Council of American States in Europe	1,150	
	Industrial Asset Management	1,645	
	LA Chemical Industry Alliance	125	
	LinkedIn	2,000	
	State International Development Organizations	5,200	
	South Economic Development Council	250	
	American Press	120	
	American and Foreign Companies with Global Operations		3,500
	BNA Labor Plus	3,500	
	Chief Executive	122	
	College Campus Web access	2,450	
	Cost of Living Index	200	
	Dun & Bradstreet & Hoovers Pro Pluc	37,550	
	Economist	150	
	Economic Development Quarterly	350	
	ERI Salary Assessor	2,000	
	Fin. Times Limited - FDI Markets Database		15,500
	Info USA Library Package	4,000	
	IHS Chemical	2,650	
	IHS Global	7,000	
	Lexis-Nexis	26,280	
	New York Times	550	
	Oil & gas Journal	200	
	On Track with Masurak	1,000	
	Orbis	25,000	
	Uniworld	3,100	
	Wall Street Journal	560	
	ZOHO Annual Professional Edition	1,375	
	Total	\$170,257	

**Operating Services** *(continued)*

FY2021-2022 Request	Description
12,009	Business Cards - Utilized by the Office of Business Development, Executive, Communications and Marketing, Business Intelligence Entertainment Industry, Business Development Services Business Expansion and Retention, Community Outreach Services, and Office of International Commerce.
502	Cell Phones, Calling Cards
6,328	Cell Phones, Calling Cards and Conference Call Services
6,250	Internet Provider Cost - Cox Communications
2,440	Rentals-Building
3,935	To purchase postage stamps for special mailouts. Domestic and International shipping i.e. FedEx and UPS. Existing Operating Budget for the Office of State Mail is reflected in the Interagency Transfer Expenditure Category.
<b>\$213,771</b>	<b>Total Operating Services</b>

**Supplies**

FY2021-2022 Request	Description
14,971	Chairs, Telephones, File Cabinets, Portable Easels, Electric and Heavy Duty Staplers, Calculators, Bookcases, Directories, Reference Materials, Guides, etc.
10,646	Paper, Staples, Forms, Pens, Pencils, etc.
<b>\$25,617</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
200,529	Fees & Self-Generated	
1,000,000	Marketing Fund	

**Professional Services** *(continued)*

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
2,554,381	State General Fund	
<b>\$3,754,910</b>		<b>Advertising Services</b>
300,000	State General Fund	
<b>\$300,000</b>		<b>Foreign Representatives - Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions, and particularly in Germany, Switzerland, Austria, the United Kingdom, the People's Republic of China, South Korea and Japan. and to increase economic competitiveness of Louisiana through enhanced international economic development strategies, programs and services in key international markets</b>
1,500	State General Fund	
<b>\$1,500</b>		<b>Miscellaneous Professional Services - Participations with economic development organizations, local governments, etc. for joint economic related activities</b>
315,946	Fees & Self-Generated	
215,529	State General Fund	
<b>\$531,475</b>		<b>Professional services with regard to Entertainment Promotion and Marketing</b>
4,832	State General Fund	
<b>\$4,832</b>		<b>Update and maintain the electronic catalog of all materials housed in the LED Library Market Research - Market research in each of the industry areas and any other services deemed necessary.</b>
<b>\$4,592,717</b>	<b>Total Professional Services</b>	

**Other Charges**

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
125,000	Interagency Transfers	
<b>\$125,000</b>		<b>Coastal Technical Assistance Center - Nicholls State University</b> <b>Provide specialized and professional procurement technical assistance to Louisiana based businesses - this portion of funding is provided by CPRA, which is a 50% match to support the program.</b>
125,000	State General Fund	
<b>\$125,000</b>		<b>Coastal Technical Assistance Center - Nicholls State Univ</b> <b>Provide specialized and professional procurement technical assistance to Louisiana based businesses</b>
1,760,000	State General Fund	
<b>\$1,760,000</b>		<b>Economic Development Regional Awards and Matching Grant Program - To provide assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development. Program rules were promulgated in the September 20, 2006 LA Register, Vol. 32, No. 09, LAC13:III. Chapter 17 and amended by Emergency Rule in the October 10, 2008 State Register.</b>
55,033	Fees & Self-Generated	
<b>\$55,033</b>		<b>Entertainment Promotion &amp; Marketing Funds - are used for meetings with prospects, group activities, special events, and activities to promote entertainment activity and stimulate interest in LA as a business location.</b>
2,500	State General Fund	
<b>\$2,500</b>		<b>Entertainment Promotion &amp; Marketing Funds are used for meetings with prospects, group activities, special events, and activities to promote entertainment activity and stimulate interest in LA as a business location.</b>

**Other Charges** *(continued)*

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
200,000	State General Fund	
<b>\$200,000</b>		<b>LA Business Incubation Support - To support incubators in their mission of creating, developing and mentoring small businesses in the state.</b>
74,437	Marketing Fund	
<b>\$74,437</b>		<b>LA Council for Economic Education - Provide administrative services which will facilitate the planning, coordinating and performance of economic education activities of the state, Louisiana Council for Economic Education office and the eight university and college based Centers for Economic Education.</b>
2,700,000	Louisiana Entertainment Development Fund	
<b>\$2,700,000</b>		<b>LA Entertainment &amp; Development Fund - for education initiatives and matching grants for LA Filmmakers.</b>
341,426	State General Fund	
<b>\$341,426</b>		<b>LSU A&amp;M for LA Business &amp; Tech Center (NASA)</b>
250,000	Marketing Fund	
<b>\$250,000</b>		<b>Marketing Education - District 2 Enhancement Corporation - To develop and produce workplace and market-driven workshops, seminars, focus groups and field trips that would educate and train youth and young adults in selected areas of the Fashion Industry.</b>
675,563	Marketing Fund	
<b>\$675,563</b>		<b>Marketing Education Retail Alliance (MERA) - This program rewards and motivates high school students throughout the state by providing enhanced and/or learning opportunities. This program improves the visibility and understanding of lifetime skills available through marketing education, enhances the linkage between schools in Louisiana, national DECA, employment, improving the schools in Louisiana, national DECA, employment opportunities, educational experiences available for Louisiana's young people, and upgrades technology in Louisiana schools and promote/encourage National Retail Skills Standards.</b>

**Other Charges** *(continued)*

<b>FY2021-2022 Request</b>	<b>Means of Financing</b>	<b>Description</b>
185,000	State General Fund	
<b>\$185,000</b>		<b>Procurement Technical Assistance Centers - University of Louisiana at Lafayette Provide specialized and professional procurement technical assistance to Louisiana based businesses</b>
250,000	State General Fund	
<b>\$250,000</b>		<b>Project specific site preparation/evaluation - Project to provide for site selection consultant's request on site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation sssessments, land surveys, environmental assessments and others.</b>
735,540	State General Fund	
<b>\$735,540</b>		<b>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.</b>
1,000,000	State General Fund	
<b>\$1,000,000</b>		<b>Small Business Development Centers (SBDC) - Provision of management assistance and business counseling to Louisiana small businesses.</b>
432,540	State General Fund	
<b>\$432,540</b>		<b>Special Marketing - Funds are used for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in LA as a business location.</b>

**Other Charges** *(continued)*

FY2021-2022 Request	Means of Financing	Description
183,333	Federal Funds	
<b>\$183,333</b>		<b>The Louisiana State Export Trade and Promotion (STEP) program is an inter-agency partnership to leverage the best practices of federal, state and local export promotion organizations.</b>
<b>\$9,095,372</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
250	State General Fund		
<b>\$250</b>		<b>SECRETARY OF STATE</b>	<b>LPAA/Secretary of State-OTHER</b>
3,265	State General Fund		
<b>\$3,265</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Postage</b>
250	State General Fund		
<b>\$250</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rental of office space</b>
3,000	State General Fund		
<b>\$3,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rule Publications</b>
3,000	State General Fund		
<b>\$3,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>SEBD Application and Certifications Forms</b>
52,430	State General Fund		
<b>\$52,430</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Telephone Services</b>
<b>\$62,195</b>	<b>Total Interagency Transfers</b>		



**2522 - Business Incentives Program**

**Travel**

FY2021-2022 Request	Description
15,000	Members of the Commerce & Industry Board and the Louisiana Economic Development Corporation meet as required by law to act on programs administered by them and to implement policy as necessary.
12,875	Travel for Business Incentives In-State and Out-State to attend training on economic development investment strategies to keep abreast of cyclical industry conditions, for various training sessions and meetings of professional organization, also to attend IEDC for staff to earn designation as a certified economic developer and to attend Venture Capital Forums to keep abreast of industry trends.
9,316	Travel to show various sites to industrial and business prospects; conduct field audits and investigations mandated by various tax exemption programs, etc. Travel to counsel clients and to call on bankers, insurance agents, make on-site visits for programs administered by Louisiana Economic development Corporations such as financial assistance, the Economic Development Award Program, etc.
<b>\$37,191</b>	<b>Total Travel</b>

**Operating Services**

FY2021-2022 Request	Description
309	Business Cards - Utilized by Business Incentives staff
35	Cell Phones and Calling Cards
750	Cell Phones, Calling Cards and Conference Call Services.
100,000	Fee assessed under the Paymentech agreement
1,904	LA Bankers Association \$525 Council of Development Finance Agencies \$575 Risk Management Association \$650 Baton Rouge Business Report \$154
4,500	Miscellaneous - keys, install desk locks, etc.
<b>\$107,498</b>	<b>Total Operating Services</b>

**Supplies**

FY2021-2022 Request	Description
3,525	Chairs, Telephones, File Cabinets, Chair Mats, Calculators, Directories, Reference Materials, Guides, etc.
2,366	Paper, Staples, Forms, Pens, Pencils, etc.
<b>\$5,891</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
85,500	Fees & Self-Generated	
<b>\$85,500</b>		<b>Obtain additional development enhancement, continued integration and support services for the FastLane relational database system as well as other professional services as needed</b>
10,000	State General Fund	
<b>\$10,000</b>		<b>Provide professional and reliable counsel, advice, services, assistance, and representation with regard to matters and services</b>
14,000	Fees & Self-Generated	
<b>\$14,000</b>		<b>Transcription of minutes of various meetings of the Board of Directors of the C &amp; I Board</b>
<b>\$109,500</b>		<b>Total Professional Services</b>

**Other Charges**

FY2021-2022 Request	Means of Financing	Description
27,500	State General Fund	
<b>\$27,500</b>		<b>CPA Audit Services and other professional services for the Louisiana Economic Development Corporation</b>

**Other Charges** *(continued)*

FY2021-2022 Request	Means of Financing	Description
190,000	State General Fund	
<b>\$190,000</b>		<b>Financial Assistance-LA Economic Development Corporation - LA Small Business Loan Program</b>
<b>\$217,500</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
300	Fees & Self-Generated		
<b>\$300</b>		<b>SECRETARY OF STATE</b>	<b>LPAA/Sect of State - IAT Transfer-other</b>
1,500	State General Fund		
<b>\$1,500</b>		<b>LA ST EMPL RET SYS - ST CONTR</b>	<b>Meeting Room Facilities Rental</b>
8,098	Fees & Self-Generated		
1,500	State General Fund		
<b>\$9,598</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rule Publications</b>
3,000	Fees & Self-Generated		
<b>\$3,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State mail services</b>
2,500	State General Fund		
<b>\$2,500</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Mail Services</b>
4,000	Fees & Self-Generated		
4,000	State General Fund		
<b>\$8,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Telephone Services</b>
<b>\$24,898</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,769,259	(654,021)	—	503,317	—	172,614	16,791,169
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	—	—	—	125,000
FEES & SELF-GENERATED	3,339,301	(778,064)	—	50,549	—	—	2,611,786
STATUTORY DEDICATIONS	7,439,614	(2,739,614)	—	—	—	—	4,700,000
FEDERAL FUNDS	429,182	(245,849)	—	—	—	—	183,333
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,102,356</b>	<b>\$(4,417,548)</b>	<b>—</b>	<b>\$553,866</b>	<b>—</b>	<b>\$172,614</b>	<b>\$24,411,288</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	3,339,301	(778,064)	—	50,549	—	—	2,611,786
<b>Total:</b>	<b>\$3,339,301</b>	<b>\$(778,064)</b>	<b>—</b>	<b>\$50,549</b>	<b>—</b>	<b>—</b>	<b>\$2,611,786</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Economic Development Fund	2,642,942	(2,642,942)	—	—	—	—	—
Louisiana Entertainment Development Fund	2,700,000	—	—	—	—	—	2,700,000
Marketing Fund	2,096,672	(96,672)	—	—	—	—	2,000,000
<b>Total:</b>	<b>\$7,439,614</b>	<b>\$(2,739,614)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,700,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	5,994,426	—	—	393,394	—	120,751	6,508,571
Other Compensation	15,000	—	—	—	—	—	15,000
Related Benefits	2,756,630	—	—	160,472	—	51,863	2,968,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,766,056</b>	—	—	<b>\$553,866</b>	—	<b>\$172,614</b>	<b>\$9,492,536</b>
Travel	463,793	—	—	—	—	—	463,793
Operating Services	321,269	—	—	—	—	—	321,269
Supplies	31,508	—	—	—	—	—	31,508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$816,570</b>	—	—	—	—	—	<b>\$816,570</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,863,934</b>	<b>\$(3,161,717)</b>	—	—	—	—	<b>\$4,702,217</b>
Other Charges	10,568,703	(1,255,831)	—	—	—	—	9,312,872
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,093	—	—	—	—	—	87,093
<b>TOTAL OTHER CHARGES</b>	<b>\$10,655,796</b>	<b>\$(1,255,831)</b>	—	—	—	—	<b>\$9,399,965</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$28,102,356</b>	<b>\$(4,417,548)</b>	—	<b>\$553,866</b>	—	<b>\$172,614</b>	<b>\$24,411,288</b>
Classified	42	—	—	—	—	—	42
Unclassified	37	—	—	—	—	—	37
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	—	—	—	—	—	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 1986 — FY22 Non-Recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(554,021)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(778,064)
STATUTORY DEDICATIONS	(2,739,614)
FEDERAL FUNDS	(245,849)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,317,548)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,161,717)</b>
Other Charges	(1,155,831)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,155,831)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,317,548)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2891 — 252 Non-Recur One Time Expenses - Legislative Amendment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(100,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(100,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(100,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(100,000)</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 1988 — FY22 Standard Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	93,196
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,478
STATUTORY DEDICATIONS	22,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,174</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,436
Operating Services	7,228
Supplies	710
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,374</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$105,800</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,174</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2061 — 252 - Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(93,196)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(8,478)
STATUTORY DEDICATIONS	(22,500)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(124,174)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(10,436)
Operating Services	(7,228)
Supplies	(710)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(18,374)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(105,800)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(124,174)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2085 — 252 Bus Inc Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	27,181
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,549
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,730</b>

**Expenditures**

	Amount
Salaries	64,391
Other Compensation	—
Related Benefits	13,339
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,730</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,730</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2138 — 252 Bus Development Compulsory Adjustments**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	476,136
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,136</b>

**Expenditures**

	Amount
Salaries	329,003
Other Compensation	—
Related Benefits	147,133
<b>TOTAL PERSONAL SERVICES</b>	<b>\$476,136</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,136</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 2172 — 252 Bus Dev Other Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	172,614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$172,614</b>

**Expenditures**

	Amount
Salaries	120,751
Other Compensation	—
Related Benefits	51,863
<b>TOTAL PERSONAL SERVICES</b>	<b>\$172,614</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$172,614</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2521 - Business Development Program**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,006,961	(654,021)	—	476,136	—	172,614	16,001,690
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	—	—	—	125,000
FEES & SELF-GENERATED	2,072,584	(674,036)	—	—	—	—	1,398,548
STATUTORY DEDICATIONS	7,439,314	(2,739,314)	—	—	—	—	4,700,000
FEDERAL FUNDS	429,182	(245,849)	—	—	—	—	183,333
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,073,041</b>	<b>\$(4,313,220)</b>	<b>—</b>	<b>\$476,136</b>	<b>—</b>	<b>\$172,614</b>	<b>\$22,408,571</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	2,072,584	(674,036)	—	—	—	—	1,398,548
<b>Total:</b>	<b>\$2,072,584</b>	<b>\$(674,036)</b>	—	—	—	—	<b>\$1,398,548</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Economic Development Fund	2,642,642	(2,642,642)	—	—	—	—	—
Louisiana Entertainment Development Fund	2,700,000	—	—	—	—	—	2,700,000
Marketing Fund	2,096,672	(96,672)	—	—	—	—	2,000,000
<b>Total:</b>	<b>\$7,439,314</b>	<b>\$(2,739,314)</b>	—	—	—	—	<b>\$4,700,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	5,049,440	—	—	329,003	—	120,751	5,499,194
Other Compensation	15,000	—	—	—	—	—	15,000
Related Benefits	2,279,107	—	—	147,133	—	51,863	2,478,103
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,343,547</b>	—	—	<b>\$476,136</b>	—	<b>\$172,614</b>	<b>\$7,992,297</b>
Travel	426,602	—	—	—	—	—	426,602
Operating Services	213,771	—	—	—	—	—	213,771
Supplies	25,617	—	—	—	—	—	25,617
<b>TOTAL OPERATING EXPENSES</b>	<b>\$665,990</b>	—	—	—	—	—	<b>\$665,990</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,650,406</b>	<b>\$(3,057,689)</b>	—	—	—	—	<b>\$4,592,717</b>
Other Charges	10,350,903	(1,255,531)	—	—	—	—	9,095,372
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	62,195	—	—	—	—	—	62,195
<b>TOTAL OTHER CHARGES</b>	<b>\$10,413,098</b>	<b>\$(1,255,531)</b>	—	—	—	—	<b>\$9,157,567</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$26,073,041</b>	<b>\$(4,313,220)</b>	—	<b>\$476,136</b>	—	<b>\$172,614</b>	<b>\$22,408,571</b>
Classified	27	—	—	—	—	—	27
Unclassified	37	—	—	—	—	—	37
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	—	—	—	—	—	<b>64</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2522 - Business Incentives Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	762,298	—	—	27,181	—	—	789,479
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,266,717	(104,028)	—	50,549	—	—	1,213,238
STATUTORY DEDICATIONS	300	(300)	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,029,315</b>	<b>\$(104,328)</b>	<b>—</b>	<b>\$77,730</b>	<b>—</b>	<b>—</b>	<b>\$2,002,717</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,266,717	(104,028)	—	50,549	—	—	1,213,238
<b>Total:</b>	<b>\$1,266,717</b>	<b>\$(104,028)</b>	<b>—</b>	<b>\$50,549</b>	<b>—</b>	<b>—</b>	<b>\$1,213,238</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Economic Development Fund	300	(300)	—	—	—	—	—
<b>Total:</b>	<b>\$300</b>	<b>\$(300)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	944,986	—	—	64,391	—	—	1,009,377
Other Compensation	—	—	—	—	—	—	—
Related Benefits	477,523	—	—	13,339	—	—	490,862
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,422,509</b>	<b>—</b>	<b>—</b>	<b>\$77,730</b>	<b>—</b>	<b>—</b>	<b>\$1,500,239</b>
Travel	37,191	—	—	—	—	—	37,191
Operating Services	107,498	—	—	—	—	—	107,498
Supplies	5,891	—	—	—	—	—	5,891
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,580</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$213,528</b>	<b>\$(104,028)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$109,500</b>
Other Charges	217,800	(300)	—	—	—	—	217,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,898	—	—	—	—	—	24,898
<b>TOTAL OTHER CHARGES</b>	<b>\$242,698</b>	<b>\$(300)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$242,398</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,029,315</b>	<b>\$(104,328)</b>	<b>—</b>	<b>\$77,730</b>	<b>—</b>	<b>—</b>	<b>\$2,002,717</b>
Classified	15	—	—	—	—	—	15
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 1986 — FY22 Non-Recurring Carryforwards**

**2521 - Business Development Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(554,021)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(674,036)
STATUTORY DEDICATIONS	(2,739,314)
FEDERAL FUNDS	(245,849)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,213,220)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,057,689)</b>
Other Charges	(1,155,531)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,155,531)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,213,220)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(674,036)
<b>Total:</b>	<b>\$(674,036)</b>

**Statutory Dedications**

	Amount
Louisiana Economic Development Fund	(2,642,642)
Marketing Fund	(96,672)
<b>Total:</b>	<b>\$(2,739,314)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(245,849)
Fees & Self-Generated	(674,036)
Louisiana Economic Development Fund	(2,642,642)
Marketing Fund	(96,672)
State General Fund	(554,021)
<b>Total:</b>	<b>\$(4,213,220)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(3,057,689)
<b>Total:</b>		<b>\$(3,057,689)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,155,531)
<b>Total:</b>		<b>\$(1,155,531)</b>

**2522 - Business Incentives Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(104,028)
STATUTORY DEDICATIONS	(300)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(104,328)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(104,028)</b>
Other Charges	(300)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(300)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(104,328)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(104,028)
<b>Total:</b>	<b>\$(104,028)</b>

**Statutory Dedications**

	Amount
Louisiana Economic Development Fund	(300)
<b>Total:</b>	<b>\$(300)</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(104,028)
Louisiana Economic Development Fund	(300)
<b>Total:</b>	<b>\$(104,328)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(104,028)
<b>Total:</b>		<b>\$(104,028)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(300)
<b>Total:</b>		<b>\$(300)</b>

**Form 1988 — FY22 Standard Inflation**

**2521 - Business Development Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	92,472
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,350
STATUTORY DEDICATIONS	22,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$118,322</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	9,599
Operating Services	4,810
Supplies	577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,986</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$103,336</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$118,322</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	3,350
<b>Total:</b>	<b>\$3,350</b>

**Statutory Dedications**

	Amount
Marketing Fund	22,500
<b>Total:</b>	<b>\$22,500</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	3,350
Louisiana Economic Development Fund	—
Marketing Fund	22,500
State General Fund	92,472
<b>Total:</b>	<b>\$118,322</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	9,599
<b>Total:</b>		<b>\$9,599</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,810
<b>Total:</b>		<b>\$4,810</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	577
<b>Total:</b>		<b>\$577</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	103,336
<b>Total:</b>		<b>\$103,336</b>

**2522 - Business Incentives Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	724
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,128
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,852</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	837
Operating Services	2,418
Supplies	133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,388</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,464</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,852</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	5,128
<b>Total:</b>	<b>\$5,128</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	5,128
State General Fund	724
<b>Total:</b>	<b>\$5,852</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	837
<b>Total:</b>		<b>\$837</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,418
<b>Total:</b>		<b>\$2,418</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	133
<b>Total:</b>		<b>\$133</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,464
<b>Total:</b>		<b>\$2,464</b>

**Form 2061 — 252 - Inflation Reversal**

**2521 - Business Development Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(92,472)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,350)
STATUTORY DEDICATIONS	(22,500)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(118,322)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(9,599)
Operating Services	(4,810)
Supplies	(577)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(14,986)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(103,336)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(118,322)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(3,350)
<b>Total:</b>	<b>\$(3,350)</b>

**Statutory Dedications**

	Amount
Marketing Fund	(22,500)
<b>Total:</b>	<b>\$(22,500)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(3,350)
Louisiana Economic Development Fund	—
Marketing Fund	(22,500)
State General Fund	(92,472)
<b>Total:</b>	<b>\$(118,322)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(9,599)
<b>Total:</b>		<b>\$(9,599)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(4,810)
<b>Total:</b>		<b>\$(4,810)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(577)
<b>Total:</b>		<b>\$(577)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(103,336)
<b>Total:</b>		<b>\$(103,336)</b>

**2522 - Business Incentives Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(724)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,128)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,852)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(837)
Operating Services	(2,418)
Supplies	(133)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(3,388)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,464)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,852)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(5,128)
<b>Total:</b>	<b>\$(5,128)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(5,128)
State General Fund	(724)
<b>Total:</b>	<b>\$(5,852)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(837)
<b>Total:</b>		<b>\$(837)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,418)
<b>Total:</b>		<b>\$(2,418)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(133)
<b>Total:</b>		<b>\$(133)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,464)
<b>Total:</b>		<b>\$(2,464)</b>

**Form 2891 — 252 Non-Recur One Time Expenses - Legislative Amendment**

**2521 - Business Development Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(100,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(100,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(100,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(100,000)</b>

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

**Form 2085 — 252 Bus Inc Compulsory Adjustments**

**2522 - Business Incentives Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	27,181
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,549
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,730</b>

**EXPENDITURES**

	Amount
Salaries	64,391
Other Compensation	—
Related Benefits	13,339
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,730</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,730</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	50,549
<b>Total:</b>	<b>\$50,549</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 2138 — 252 Bus Development Compulsory Adjustments**

**2521 - Business Development Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	476,136
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,136</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	329,003
Other Compensation	—
Related Benefits	147,133
<b>TOTAL PERSONAL SERVICES</b>	<b>\$476,136</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,136</b>

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

**Form 2172 — 252 Bus Dev Other Adjustments**

**2521 - Business Development Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	172,614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$172,614</b>

**EXPENDITURES**

	Amount
Salaries	120,751
Other Compensation	—
Related Benefits	51,863
<b>TOTAL PERSONAL SERVICES</b>	<b>\$172,614</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$172,614</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,769,259	21,910	—	16,791,169
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	125,000
FEES & SELF-GENERATED	3,339,301	(727,515)	—	2,611,786
STATUTORY DEDICATIONS	7,439,614	(2,739,614)	—	4,700,000
FEDERAL FUNDS	429,182	(245,849)	—	183,333
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,102,356</b>	<b>\$(3,691,068)</b>	<b>—</b>	<b>\$24,411,288</b>
Salaries	5,994,426	514,145	—	6,508,571
Other Compensation	15,000	—	—	15,000
Related Benefits	2,756,630	212,335	—	2,968,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,766,056</b>	<b>\$726,480</b>	<b>—</b>	<b>\$9,492,536</b>
Travel	463,793	—	—	463,793
Operating Services	321,269	—	—	321,269
Supplies	31,508	—	—	31,508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$816,570</b>	<b>—</b>	<b>—</b>	<b>\$816,570</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,863,934</b>	<b>\$(3,161,717)</b>	<b>—</b>	<b>\$4,702,217</b>
Other Charges	10,568,703	(1,255,831)	—	9,312,872
Debt Service	—	—	—	—
Interagency Transfers	87,093	—	—	87,093
<b>TOTAL OTHER CHARGES</b>	<b>\$10,655,796</b>	<b>\$(1,255,831)</b>	<b>—</b>	<b>\$9,399,965</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,102,356</b>	<b>\$(3,691,068)</b>	<b>—</b>	<b>\$24,411,288</b>
Classified	42	—	—	42
Unclassified	37	—	—	37
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>79</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	2521 Business Development Program	2522 Business Incentives Program
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—
Unclassified	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2521 - Business Development Program**

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,006,961	(5,271)	—	16,001,690
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	125,000
FEES & SELF-GENERATED	2,072,584	(674,036)	—	1,398,548
STATUTORY DEDICATIONS	7,439,314	(2,739,314)	—	4,700,000
FEDERAL FUNDS	429,182	(245,849)	—	183,333
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,073,041</b>	<b>\$(3,664,470)</b>	<b>—</b>	<b>\$22,408,571</b>
Salaries	5,049,440	449,754	—	5,499,194
Other Compensation	15,000	—	—	15,000
Related Benefits	2,279,107	198,996	—	2,478,103
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,343,547</b>	<b>\$648,750</b>	<b>—</b>	<b>\$7,992,297</b>
Travel	426,602	—	—	426,602
Operating Services	213,771	—	—	213,771
Supplies	25,617	—	—	25,617
<b>TOTAL OPERATING EXPENSES</b>	<b>\$665,990</b>	<b>—</b>	<b>—</b>	<b>\$665,990</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,650,406</b>	<b>\$(3,057,689)</b>	<b>—</b>	<b>\$4,592,717</b>
Other Charges	10,350,903	(1,255,531)	—	9,095,372
Debt Service	—	—	—	—
Interagency Transfers	62,195	—	—	62,195
<b>TOTAL OTHER CHARGES</b>	<b>\$10,413,098</b>	<b>\$(1,255,531)</b>	<b>—</b>	<b>\$9,157,567</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,073,041</b>	<b>\$(3,664,470)</b>	<b>—</b>	<b>\$22,408,571</b>
<b>Classified</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>27</b>
<b>Unclassified</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>37</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>—</b>	<b>—</b>	<b>64</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2522 - Business Incentives Program

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	762,298	27,181	—	789,479
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	1,266,717	(53,479)	—	1,213,238
STATUTORY DEDICATIONS	300	(300)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,029,315</b>	<b>\$(26,598)</b>	<b>—</b>	<b>\$2,002,717</b>
Salaries	944,986	64,391	—	1,009,377
Other Compensation	—	—	—	—
Related Benefits	477,523	13,339	—	490,862
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,422,509</b>	<b>\$77,730</b>	<b>—</b>	<b>\$1,500,239</b>
Travel	37,191	—	—	37,191
Operating Services	107,498	—	—	107,498
Supplies	5,891	—	—	5,891
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,580</b>	<b>—</b>	<b>—</b>	<b>\$150,580</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$213,528</b>	<b>\$(104,028)</b>	<b>—</b>	<b>\$109,500</b>
Other Charges	217,800	(300)	—	217,500
Debt Service	—	—	—	—
Interagency Transfers	24,898	—	—	24,898
<b>TOTAL OTHER CHARGES</b>	<b>\$242,698</b>	<b>\$(300)</b>	<b>—</b>	<b>\$242,398</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,029,315</b>	<b>\$(26,598)</b>	<b>—</b>	<b>\$2,002,717</b>
Classified	15	—	—	15
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,769,259	21,910	—	—	16,791,169
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	—	125,000
FEES & SELF-GENERATED	3,339,301	(727,515)	—	—	2,611,786
STATUTORY DEDICATIONS	7,439,614	(2,739,614)	—	—	4,700,000
FEDERAL FUNDS	429,182	(245,849)	—	—	183,333
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,102,356</b>	<b>\$(3,691,068)</b>	<b>—</b>	<b>—</b>	<b>\$24,411,288</b>
Salaries	5,994,426	514,145	—	—	6,508,571
Other Compensation	15,000	—	—	—	15,000
Related Benefits	2,756,630	212,335	—	—	2,968,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,766,056</b>	<b>\$726,480</b>	<b>—</b>	<b>—</b>	<b>\$9,492,536</b>
Travel	463,793	—	—	—	463,793
Operating Services	321,269	—	—	—	321,269
Supplies	31,508	—	—	—	31,508
<b>TOTAL OPERATING EXPENSES</b>	<b>\$816,570</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$816,570</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,863,934</b>	<b>\$(3,161,717)</b>	<b>—</b>	<b>—</b>	<b>\$4,702,217</b>
Other Charges	10,568,703	(1,255,831)	—	—	9,312,872
Debt Service	—	—	—	—	—
Interagency Transfers	87,093	—	—	—	87,093
<b>TOTAL OTHER CHARGES</b>	<b>\$10,655,796</b>	<b>\$(1,255,831)</b>	<b>—</b>	<b>—</b>	<b>\$9,399,965</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,102,356</b>	<b>\$(3,691,068)</b>	<b>—</b>	<b>—</b>	<b>\$24,411,288</b>
Classified	42	—	—	—	42
Unclassified	37	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	79	—	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	3,339,301	(727,515)	—	—	2,611,786
<b>Total:</b>	<b>\$3,339,301</b>	<b>\$(727,515)</b>	<b>—</b>	<b>—</b>	<b>\$2,611,786</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Economic Development Fund	2,642,942	(2,642,942)	—	—	—
Louisiana Entertainment Development Fund	2,700,000	—	—	—	2,700,000
Marketing Fund	2,096,672	(96,672)	—	—	2,000,000
<b>Total:</b>	<b>\$7,439,614</b>	<b>\$(2,739,614)</b>	<b>—</b>	<b>—</b>	<b>\$4,700,000</b>

**PROGRAM SUMMARY STATEMENT**

**2521 - Business Development Program**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,006,961	(5,271)	—	—	16,001,690
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	—	—	—	125,000
FEES & SELF-GENERATED	2,072,584	(674,036)	—	—	1,398,548
STATUTORY DEDICATIONS	7,439,314	(2,739,314)	—	—	4,700,000
FEDERAL FUNDS	429,182	(245,849)	—	—	183,333
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,073,041</b>	<b>\$(3,664,470)</b>	<b>—</b>	<b>—</b>	<b>\$22,408,571</b>
Salaries	5,049,440	449,754	—	—	5,499,194
Other Compensation	15,000	—	—	—	15,000
Related Benefits	2,279,107	198,996	—	—	2,478,103
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,343,547</b>	<b>\$648,750</b>	<b>—</b>	<b>—</b>	<b>\$7,992,297</b>
Travel	426,602	—	—	—	426,602
Operating Services	213,771	—	—	—	213,771
Supplies	25,617	—	—	—	25,617
<b>TOTAL OPERATING EXPENSES</b>	<b>\$665,990</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$665,990</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,650,406</b>	<b>\$(3,057,689)</b>	<b>—</b>	<b>—</b>	<b>\$4,592,717</b>
Other Charges	10,350,903	(1,255,531)	—	—	9,095,372
Debt Service	—	—	—	—	—
Interagency Transfers	62,195	—	—	—	62,195
<b>TOTAL OTHER CHARGES</b>	<b>\$10,413,098</b>	<b>\$(1,255,531)</b>	<b>—</b>	<b>—</b>	<b>\$9,157,567</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,073,041</b>	<b>\$(3,664,470)</b>	<b>—</b>	<b>—</b>	<b>\$22,408,571</b>
Classified	27	—	—	—	27
Unclassified	37	—	—	—	37
TOTAL AUTHORIZED T.O. POSITIONS	64	—	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,072,584	(674,036)	—	—	1,398,548
<b>Total:</b>	<b>\$2,072,584</b>	<b>\$(674,036)</b>	<b>—</b>	<b>—</b>	<b>\$1,398,548</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Economic Development Fund	2,642,642	(2,642,642)	—	—	—
Louisiana Entertainment Development Fund	2,700,000	—	—	—	2,700,000
Marketing Fund	2,096,672	(96,672)	—	—	2,000,000
<b>Total:</b>	<b>\$7,439,314</b>	<b>\$(2,739,314)</b>	<b>—</b>	<b>—</b>	<b>\$4,700,000</b>

2522 - Business Incentives Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	762,298	27,181	—	—	789,479
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,266,717	(53,479)	—	—	1,213,238
STATUTORY DEDICATIONS	300	(300)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,029,315</b>	<b>\$(26,598)</b>	<b>—</b>	<b>—</b>	<b>\$2,002,717</b>
Salaries	944,986	64,391	—	—	1,009,377
Other Compensation	—	—	—	—	—
Related Benefits	477,523	13,339	—	—	490,862
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,422,509</b>	<b>\$77,730</b>	<b>—</b>	<b>—</b>	<b>\$1,500,239</b>
Travel	37,191	—	—	—	37,191
Operating Services	107,498	—	—	—	107,498
Supplies	5,891	—	—	—	5,891
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,580</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$213,528</b>	<b>\$(104,028)</b>	<b>—</b>	<b>—</b>	<b>\$109,500</b>
Other Charges	217,800	(300)	—	—	217,500
Debt Service	—	—	—	—	—
Interagency Transfers	24,898	—	—	—	24,898
<b>TOTAL OTHER CHARGES</b>	<b>\$242,698</b>	<b>\$(300)</b>	<b>—</b>	<b>—</b>	<b>\$242,398</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,029,315</b>	<b>\$(26,598)</b>	<b>—</b>	<b>—</b>	<b>\$2,002,717</b>
Classified	15	—	—	—	15
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,266,717	(53,479)	—	—	1,213,238
<b>Total:</b>	<b>\$1,266,717</b>	<b>\$(53,479)</b>	<b>—</b>	<b>—</b>	<b>\$1,213,238</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Economic Development Fund	300	(300)	—	—	—
<b>Total:</b>	<b>\$300</b>	<b>\$(300)</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,765,823	16,769,259	21,910	—	—	16,791,169	21,910
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	125,000	—	—	—	125,000	—
FEES & SELF-GENERATED	1,995,752	3,339,301	(727,515)	—	—	2,611,786	(727,515)
STATUTORY DEDICATIONS	7,532,361	7,439,614	(2,739,614)	—	—	4,700,000	(2,739,614)
FEDERAL FUNDS	2,765,372	429,182	(245,849)	—	—	183,333	(245,849)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$(3,691,068)</b>	<b>—</b>	<b>—</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,995,752	3,339,301	(727,515)	—	—	2,611,786	(727,515)
<b>Total:</b>	<b>\$1,995,752</b>	<b>\$3,339,301</b>	<b>\$(727,515)</b>	<b>—</b>	<b>—</b>	<b>\$2,611,786</b>	<b>\$(727,515)</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Economic Development Fund	5,629,495	2,642,942	(2,642,942)	—	—	—	(2,642,942)
Louisiana Entertainment Development Fund	—	2,700,000	—	—	—	2,700,000	—
Marketing Fund	1,902,867	2,096,672	(96,672)	—	—	2,000,000	(96,672)
<b>Total:</b>	<b>\$7,532,361</b>	<b>\$7,439,614</b>	<b>\$(2,739,614)</b>	<b>—</b>	<b>—</b>	<b>\$4,700,000</b>	<b>\$(2,739,614)</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	5,414,405	5,994,426	514,145	—	—	6,508,571	514,145
Other Compensation	—	15,000	—	—	—	15,000	—
Related Benefits	2,715,900	2,756,630	212,335	—	—	2,968,965	212,335
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,130,305</b>	<b>\$8,766,056</b>	<b>\$726,480</b>	<b>—</b>	<b>—</b>	<b>\$9,492,536</b>	<b>\$726,480</b>
Travel	211,694	463,793	—	—	—	463,793	—
Operating Services	268,681	321,269	—	—	—	321,269	—
Supplies	7,761	31,508	—	—	—	31,508	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$488,137</b>	<b>\$816,570</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$816,570</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,709,710</b>	<b>\$7,863,934</b>	<b>\$(3,161,717)</b>	<b>—</b>	<b>—</b>	<b>\$4,702,217</b>	<b>\$(3,161,717)</b>
Other Charges	8,813,313	10,568,703	(1,255,831)	—	—	9,312,872	(1,255,831)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,845	87,093	—	—	—	87,093	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,856,157</b>	<b>\$10,655,796</b>	<b>\$(1,255,831)</b>	<b>—</b>	<b>—</b>	<b>\$9,399,965</b>	<b>\$(1,255,831)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,184,309</b>	<b>\$28,102,356</b>	<b>\$(3,691,068)</b>	<b>—</b>	<b>—</b>	<b>\$24,411,288</b>	<b>\$(3,691,068)</b>
Classified	42	42	—	—	—	42	—
Unclassified	37	37	—	—	—	37	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>79</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2521 - Business Development Program**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,765,823	16,006,961	(5,271)	—	—	16,001,690	(5,271)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	125,000	125,000	—	—	—	125,000	—
FEES & SELF-GENERATED	996,173	2,072,584	(674,036)	—	—	1,398,548	(674,036)
STATUTORY DEDICATIONS	6,981,537	7,439,314	(2,739,314)	—	—	4,700,000	(2,739,314)
FEDERAL FUNDS	335,663	429,182	(245,849)	—	—	183,333	(245,849)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,204,196</b>	<b>\$26,073,041</b>	<b>\$(3,664,470)</b>	<b>—</b>	<b>—</b>	<b>\$22,408,571</b>	<b>\$(3,664,470)</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	996,173	2,072,584	(674,036)	—	—	1,398,548	(674,036)
<b>Total:</b>	<b>\$996,173</b>	<b>\$2,072,584</b>	<b>\$(674,036)</b>	<b>—</b>	<b>—</b>	<b>\$1,398,548</b>	<b>\$(674,036)</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Economic Development Fund	5,078,670	2,642,642	(2,642,642)	—	—	—	(2,642,642)
Louisiana Entertainment Development Fund	—	2,700,000	—	—	—	2,700,000	—
Marketing Fund	1,902,867	2,096,672	(96,672)	—	—	2,000,000	(96,672)
<b>Total:</b>	<b>\$6,981,537</b>	<b>\$7,439,314</b>	<b>\$(2,739,314)</b>	<b>—</b>	<b>—</b>	<b>\$4,700,000</b>	<b>\$(2,739,314)</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,529,193	5,049,440	449,754	—	—	5,499,194	449,754
Other Compensation	—	15,000	—	—	—	15,000	—
Related Benefits	2,282,373	2,279,107	198,996	—	—	2,478,103	198,996
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,811,566</b>	<b>\$7,343,547</b>	<b>\$648,750</b>	<b>—</b>	<b>—</b>	<b>\$7,992,297</b>	<b>\$648,750</b>
Travel	195,657	426,602	—	—	—	426,602	—
Operating Services	193,242	213,771	—	—	—	213,771	—
Supplies	6,169	25,617	—	—	—	25,617	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$395,067</b>	<b>\$665,990</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$665,990</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,652,218</b>	<b>\$7,650,406</b>	<b>\$(3,057,689)</b>	<b>—</b>	<b>—</b>	<b>\$4,592,717</b>	<b>\$(3,057,689)</b>
Other Charges	6,307,971	10,350,903	(1,255,531)	—	—	9,095,372	(1,255,531)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,374	62,195	—	—	—	62,195	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,345,345</b>	<b>\$10,413,098</b>	<b>\$(1,255,531)</b>	<b>—</b>	<b>—</b>	<b>\$9,157,567</b>	<b>\$(1,255,531)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,204,196</b>	<b>\$26,073,041</b>	<b>\$(3,664,470)</b>	<b>—</b>	<b>—</b>	<b>\$22,408,571</b>	<b>\$(3,664,470)</b>
Classified	27	27	—	—	—	27	—
Unclassified	37	37	—	—	—	37	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>64</b>	<b>64</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>64</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2522 - Business Incentives Program

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	762,298	27,181	—	—	789,479	27,181
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	999,579	1,266,717	(53,479)	—	—	1,213,238	(53,479)
STATUTORY DEDICATIONS	550,824	300	(300)	—	—	—	(300)
FEDERAL FUNDS	2,429,709	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,980,113</b>	<b>\$2,029,315</b>	<b>\$(26,598)</b>	<b>—</b>	<b>—</b>	<b>\$2,002,717</b>	<b>\$(26,598)</b>



**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	999,579	1,266,717	(53,479)	—	—	1,213,238	(53,479)
<b>Total:</b>	<b>\$999,579</b>	<b>\$1,266,717</b>	<b>\$(53,479)</b>	<b>—</b>	<b>—</b>	<b>\$1,213,238</b>	<b>\$(53,479)</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Economic Development Fund	550,824	300	(300)	—	—	—	(300)
<b>Total:</b>	<b>\$550,824</b>	<b>\$300</b>	<b>\$(300)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(300)</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	885,211	944,986	64,391	—	—	1,009,377	64,391
Other Compensation	—	—	—	—	—	—	—
Related Benefits	433,527	477,523	13,339	—	—	490,862	13,339
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,318,739</b>	<b>\$1,422,509</b>	<b>\$77,730</b>	<b>—</b>	<b>—</b>	<b>\$1,500,239</b>	<b>\$77,730</b>
Travel	16,037	37,191	—	—	—	37,191	—
Operating Services	75,440	107,498	—	—	—	107,498	—
Supplies	1,593	5,891	—	—	—	5,891	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$93,070</b>	<b>\$150,580</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,580</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,492</b>	<b>\$213,528</b>	<b>\$(104,028)</b>	<b>—</b>	<b>—</b>	<b>\$109,500</b>	<b>\$(104,028)</b>
Other Charges	2,505,342	217,800	(300)	—	—	217,500	(300)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,471	24,898	—	—	—	24,898	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,510,813</b>	<b>\$242,698</b>	<b>\$(300)</b>	<b>—</b>	<b>—</b>	<b>\$242,398</b>	<b>\$(300)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,980,113</b>	<b>\$2,029,315</b>	<b>\$(26,598)</b>	<b>—</b>	<b>—</b>	<b>\$2,002,717</b>	<b>\$(26,598)</b>
Classified	15	15	—	—	—	15	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# CHILDREN'S BUDGET

CHILD - DT

# CHILDRENS BUDGET REQUEST

Department Name:



CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development				FORM CHILD - DC (08/17)	
				FISCAL YEAR 2021 - 2022	
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
<b>8 TOTAL MEANS OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET										
DEPARTMENT NAME: Economic Development										FORM CHILD - AS
AGENCY NAME: Office of Business Development										(08/17)
										AFS AGY: 252
										FISCAL YEAR: 2021 - 2022
AGENCY SUMMARY			MEANS OF FINANCING							POSITIONS
PRIORITY	NAME OF SERVICE	PROGRAM	GENERAL FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
1	Marketing Education Retail Alliance	Business Development				\$675,563			\$675,563	0
2	Marketing Education-District 2 Enhancement Corp.	Business Development				\$250,000			\$250,000	0
3	LA Council for Economic Education	Business Development				\$74,437			\$74,437	0
TOTALS			\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0



CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development				FORM CHILD - AC (08/17)	
AGENCY NAME: Office of Business Development				AFS AGY: 252	
				FISCAL YEAR: 2021 - 2022	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	1,000,000	1,000,000	\$0	\$1,000,000	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	1,000,000	1,000,000	\$0	\$1,000,000	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET						
DEPARTMENT NAME: <b>Economic Development</b> AGENCY NAME: <b>Office of Business Development</b> PROGRAM : <b>Business Development</b> SERVICE: <b>Marketing Education Retail Alliance</b>				FORM CHILD - 1 (08/17) AFS AGY: <b>252</b> FISCAL YEAR: <b>2021 - 2022</b>		
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)					
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS	675,563	675,563		\$675,563	
6	INTERIM EMERGENCY BOARD					
7	FEDERAL FUNDS					
8	<b>TOTAL MEANS OF FINANCING</b>	<b>\$675,563</b>	<b>\$675,563</b>	<b>\$0</b>	<b>\$675,563</b>	<b>\$0</b>
9	EXPENDITURES & REQUEST:					
10	Salaries Regular					
11	Other Compensation					
12	Related Benefits					
13	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14	Travel					
15	Operating Services					
16	Supplies					
17	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18	PROFESSIONAL SERVICES					
19	Other Charges	675,563	675,563	\$0	\$675,563	
20	Debt Service					
21	Interagency Transfers					
22	<b>TOTAL OTHER CHARGES</b>	<b>\$675,563</b>	<b>\$675,563</b>	<b>\$0</b>	<b>\$675,563</b>	<b>\$0</b>
23	Acquisitions					
24	Major Repairs					
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26	UNALLOTTED					
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$675,563</b>	<b>\$675,563</b>	<b>\$0</b>	<b>\$675,563</b>	<b>\$0</b>
28	EXCESS (OR DEFICIENCY) OF					
29	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30	AUTHORIZED T.O. FTE POSITIONS:					
31	Classified (2100, 5200)					
32	Unclassified (2130)					
33	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34	<b>TOTAL AUTHORIZED OTHER CHARGE POSITIONS*</b>					
35	<b>TOTAL NON-T.O. FTE POSITIONS**</b>					

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

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

CHILDREN'S BUDGET				
DEPARTMENT NAME: Economic Development				FORM CHILD - 2
AGENCY NAME: Office of Business Development				(08/17)
PROGRAM : Business Development				AFS AGY: 252
SERVICE: Marketing Education Retail Alliance				FISCAL YEAR 2021 - 2022
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	<b>The goal of the Marketing Education Retail Alliance ("MERA") is to facilitate the enhancement of marketing education and workforce training in Louisiana High Schools, through education and</b>			
3	<b>hands-on training, certification, and school-to-work programs within Louisiana Marketing Education classrooms and other qualified classrooms.</b>			
4				
5	<b>MERA shall continue to enhance Marketing Education and Workforce Training in Louisiana by assisting in the expansion of programs, certification and training of students for employment in</b>			
6	<b>the workforce located in Louisiana by providing learning opportunities; and focusing on bringing together businesses and students for hands-on training.</b>			
7				
8				
9	<b>The program increases involvement of students, teachers and local businesses in the expansion of marketing education activities within the State by:</b>			
10	1) Improving the visibility and understanding of lifetime skills available through Marketing Education and Workforce Training			
11	2) Improving the education experiences available for Louisiana's young people.			
12	3) Encouraging school-to-work programs			
13	4) Upgrading technology in Louisiana schools and promote Customer Service and Sales Skills Standards developed by the National Retail Federation, the Food Marketing Institute and			
14	Louisiana Retail Pro-Certification Program			
15				
16	<b>Key performance indicators include:</b>			
17	1) Contact 80 qualified Louisiana High School classrooms during the term of its Social Services Agreement with LED			
18	2) At least 50 Louisiana High School classrooms shall apply for grants during the term of its Social Services Agreement with LED			
19	3) Create at least 120 employment opportunities for participating students throughout the state.			
20	4) Identify and train at least 2,000 students statewide on how to operate a business.			
21	5) Create opportunities for at least 400 students to gain experience as a business owner or employee, through shadowing, internships, or competitive events.			
22	6) Train and certify at least 1,200 students in an Industry Based Certification.			
23	7) Train at least 500 students in workforce development skills applicable to any industry.			
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26	<b>List all NE's associated with this service:</b>			
27	Department	Agency	%	If less than 100% of NE is for this service, Explain
28	Priority	Priority		
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CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development AGENCY NAME: Office of Business Development PROGRAM : Business Development SERVICE: Marketing Education-District 2 Enhancement Corp.				FORM CHILD - 1 (08/17) AFS AGY: 252 FISCAL YEAR: 2021 - 2022	
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)					
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	250,000	250,000	\$0	\$250,000	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$250,000	\$250,000	\$0	\$250,000	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	250,000	250,000	\$0	\$250,000	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$250,000	\$250,000	\$0	\$250,000	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$250,000	\$250,000	\$0	\$250,000	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET				
DEPARTMENT NAME: Economic Development			FORM CHILD - 2 (08/17)	
AGENCY NAME: Office of Business Development			AFS AGY: 252	
PROGRAM : Business Development			FISCAL YEAR: 2021 - 2022	
SERVICE: Marketing Education-District 2 Enhancement Corp.				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	The goal of District 2 Enhancement Corp. is to develop and produce workplace and marketplace driven workshops, seminars, focus groups and field trips that will educate and train youth and			
3	young adults in selected areas of the Fashion Industry; all of which will assist the State in seeking out opportunities for the creation of economic growth in Louisiana, will help in the creation of			
4	new companies and in the retaining of existing business for the State.			
5				
6				
7	The objectives of District 2 Enhancement Corporation program include:			
8	1) Prepare high school students for four year programs in fashion design and/or merchandising			
9	2) Expose students to non traditional career opportunities in fashion and retail			
10	3) Promote entrepreneurship			
11	4) Work with high school guidance counselors to assist students with college applications, financial aid forms and freshman entrance portfolios			
12	5) Identify opportunities for internships and involvement with relevant corporate entities.			
13				
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16	Performance Measures:			
17	1. Hold workshops with students approximately twice monthly from November through April; each month students will attend one general assembly workshop and one break out session.			
18	2. Educate up to 75 high school students on how to operate a business.			
19	3. Hold a Career Day for students to meet with fashion industry professionals to learn about the various careers in the fashion industry			
20	4. Host a fashion mini camp - Mondays through Thursdays in June			
21	5. Create at least 25 employment opportunities for participating students.			
22	6. Create opportunities for at least 25 students to gain experience as a business owner or employee, through shadowing, internships, or competitive events.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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CHILDREN'S BUDGET					
DEPARTMENT NAME: Economic Development AGENCY NAME: Office of Business Development PROGRAM : Business Development SERVICE: Louisiana Council for Economic Education				FORM CHILD - 1 (08/17) AFS AGY: 252 FISCAL YEAR: 2021 - 2022	
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)					
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS					
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS	74,437	74,437		\$74,437	
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS					
8 TOTAL MEANS OF FINANCING	\$74,437	\$74,437	\$0	\$74,437	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular					
11 Other Compensation					
12 Related Benefits					
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel					
15 Operating Services					
16 Supplies					
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES					
19 Other Charges	74,437	74,437	\$0	\$74,437	
20 Debt Service					
21 Interagency Transfers					
22 TOTAL OTHER CHARGES	\$74,437	\$74,437	\$0	\$74,437	\$0
23 Acquisitions					
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$74,437	\$74,437	\$0	\$74,437	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)					
32 Unclassified (2130)					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGE POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET				
				FORM CHILD - 2 (08/17)
DEPARTMENT NAME:		Economic Development		AFS AGY: 252 FISCAL YEAR: 2021 - 2022
AGENCY NAME:		Office of Business Development		
PROGRAM :		Business Development		
SERVICE:		Louisiana Council for Economic Education		
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Providing teachers with easily understandable instruction in useful economic concepts and analytical tools, and improve teacher and school access to Economics America economic instructional materials is our primary goal.			
3	Results of these activities will help K - 12 students to become productive members of the work force, responsible citizens, knowledgeable consumers, prudent savers and investors, effective participants in the global economy, and competent decision makers throughout their lives as well as preparing them to meet the economics benchmarks in the Louisiana Social Studies Content Standards. These activities will also fulfill the mandate of ACT No. 154, which now requires the schools to provide personal financial education in elementary or secondary schools.			
4				
5				
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7				
8	Objectives of the Louisiana Council for Economic Education include:			
9	1) Continue the present teacher training credit and non-credit courses, workshops, seminars and consultations introducing Economics America teaching materials.			
10	2) Encourage participation in the Internet <i>Stock Market Game (SMG)</i> in Louisiana public and non-public schools.			
11	3) Increase the visibility of the LCEE and its Economics America programs and strengthen its delivery system.			
12	4) Maintain and update the LCEE web site (lcee.org) and increase the use of Internet resources by teachers.			
13	5) Continue to support Jump Start workforce development/education initiatives, serving as statewide implementation ally as needed.			
14	6) Explore partnership opportunities with civic and business organizations as well as individuals in an effort to increase the number of teachers, students, and schools participating in economic education activities.			
15				
16				
17	Key performance indicators include:			
18	1) Apply for grant funding to conduct (additional) teacher training workshops.			
19	2) Train 125 teachers from all regions of the state. This will enable us to reach an estimated 24,750 students taught by these teachers attending workshops, seminars, etc.			
20	3) Provide workshops, training and/or resources for 35 education majors (pre-service teachers)- classroom and special projects teachers.			
21	4) Contact district and school administrators and educators to make them aware of the SMG/Investwrite programs, and the correlation of these programs to state-mandated requirements.			
22	5) Contact former SMG Advisers (teachers) encouraging those who have not participated in the last two years to re-enroll their students.			
23	6) Provide 3 SMG/Investwrite virtual or in-person workshops in/made available to various regions of the state; focus will be on "underserved" school populations/districts.			
24				
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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