

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,269,097	\$38,561,332	\$55,349,569	\$35,935,656	\$35,502,410	(\$19,847,159)	(35.86%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$84,840	\$175,000	\$215,160	\$175,000	\$175,000	(\$40,160)	(18.67%)
FEES & SELF-GENERATED	\$2,283,813	\$6,132,364	\$8,477,361	\$6,157,813	\$6,154,987	(\$2,322,374)	(27.40%)
STATUTORY DEDICATIONS	\$2,672,288	\$3,605,000	\$4,727,959	\$2,001,600	\$2,000,000	(\$2,727,959)	(57.70%)
FEDERAL FUNDS	\$6,511,099	\$6,550,335	\$29,728,070	\$34,464,794	\$34,464,794	\$4,736,724	15.93%
TOTAL MEANS OF FINANCING	\$48,821,137	\$55,024,031	\$98,498,119	\$78,734,863	\$78,297,191	(\$20,200,928)	(20.51%)
Classified	63	63	63	63	63	0	0%
Unclassified	50	50	50	50	50	0	0%
AUTHORIZED T.O. POSITIONS	113	113	113	113	113	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)	(100.00%)
POSITIONS	118	118	118	117	117	(1)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

251 - Office of the Secretary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,178,989	\$20,085,905	\$23,882,139	\$19,838,693	\$19,693,252	(\$4,188,887)	(17.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,178,989	\$20,085,905	\$23,882,139	\$19,838,693	\$19,693,252	(\$4,188,887)	(17.54%)
Classified	22	24	24	24	24	0	0%
Unclassified	13	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	35	38	38	38	38	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	35	38	38	38	38	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

252 - Office of Business Development

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,090,107	\$18,475,427	\$31,467,430	\$16,096,963	\$15,809,158	(\$15,658,272)	(49.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$84,840	\$175,000	\$215,160	\$175,000	\$175,000	(\$40,160)	(18.67%)
FEES & SELF-GENERATED	\$2,283,813	\$6,132,364	\$8,477,361	\$6,157,813	\$6,154,987	(\$2,322,374)	(27.40%)
STATUTORY DEDICATIONS	\$2,672,288	\$3,605,000	\$4,727,959	\$2,001,600	\$2,000,000	(\$2,727,959)	(57.70%)
FEDERAL FUNDS	\$6,511,099	\$6,550,335	\$29,728,070	\$34,464,794	\$34,464,794	\$4,736,724	15.93%
TOTAL MEANS OF FINANCING	\$31,642,148	\$34,938,126	\$74,615,980	\$58,896,170	\$58,603,939	(\$16,012,041)	(21.46%)
Classified	41	39	39	39	39	0	0%
Unclassified	37	36	36	36	36	0	0%
AUTHORIZED T.O. POSITIONS	78	75	75	75	75	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)	(100.00%)
POSITIONS	83	80	80	79	79	(1)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2511 - Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,178,989	\$20,085,905	\$23,882,139	\$19,838,693	\$19,693,252	(\$4,188,887)	(17.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,178,989	\$20,085,905	\$23,882,139	\$19,838,693	\$19,693,252	(\$4,188,887)	(17.54%)
Classified	22	24	24	24	24	0	0%
Unclassified	13	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	35	38	38	38	38	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	35	38	38	38	38	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2521 - Business Development Program

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,461,824	\$17,728,756	\$30,716,787	\$15,338,733	\$15,056,832	(\$15,659,955)	(50.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$84,840	\$175,000	\$215,160	\$175,000	\$175,000	(\$40,160)	(18.67%)
FEES & SELF-GENERATED	\$1,413,733	\$5,054,837	\$7,308,970	\$5,057,299	\$5,054,837	(\$2,254,133)	(30.84%)
STATUTORY DEDICATIONS	\$2,672,288	\$3,605,000	\$4,727,959	\$2,001,600	\$2,000,000	(\$2,727,959)	(57.70%)
FEDERAL FUNDS	\$1,504,662	\$800,000	\$1,875,452	\$1,605,739	\$1,605,739	(\$269,713)	(14.38%)
TOTAL MEANS OF FINANCING	\$25,137,347	\$27,363,593	\$44,844,328	\$24,178,371	\$23,892,408	(\$20,951,920)	(46.72%)
Classified	27	27	27	27	27	0	0%
Unclassified	37	36	36	36	36	0	0%
AUTHORIZED T.O. POSITIONS	64	63	63	63	63	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)	(100.00%)
POSITIONS	65	64	64	63	63	(1)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2522 - Business Incentives Program

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$628,284	\$746,671	\$750,643	\$758,230	\$752,326	\$1,683	0.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$870,080	\$1,077,527	\$1,168,391	\$1,100,514	\$1,100,150	(\$68,241)	(5.84%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$5,006,438	\$5,750,335	\$27,852,618	\$32,859,055	\$32,859,055	\$5,006,437	17.97%
TOTAL MEANS OF FINANCING	\$6,504,801	\$7,574,533	\$29,771,652	\$34,717,799	\$34,711,531	\$4,939,879	16.59%
Classified	14	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	14	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	18	16	16	16	16	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,349,569	\$215,160	\$8,477,361	\$4,727,959	\$29,728,070	\$98,498,119	113	Existing Operating Budget
(\$19,847,159)	(\$40,160)	(\$2,322,374)	(\$1,122,959)	(\$23,177,735)	(\$46,510,387)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$27,914,459	\$27,914,459	0	Other Adjustments
\$35,502,410	\$175,000	\$6,154,987	\$2,000,000	\$34,464,794	\$78,297,191	113	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$267,555)	\$0	\$0	\$0	\$0	(\$267,555)	0	Attrition Adjustment
(\$6,759)	\$0	\$0	\$0	\$0	(\$6,759)	0	Capitol Park Security
\$2,310	\$0	\$0	\$0	\$0	\$2,310	0	Civil Service Fees
\$30,064	\$0	\$2,722	\$0	\$0	\$32,786	0	Group Insurance Rate Adjustment for Active Employees
\$15,887	\$0	\$0	\$0	\$0	\$15,887	0	Group Insurance Rate Adjustment for Retirees
(\$2,294)	\$0	\$0	\$0	\$0	(\$2,294)	0	Legislative Auditor Fees
\$150,364	\$0	\$27,545	\$0	\$0	\$177,909	0	Market Rate Classified
(\$16,788,237)	(\$40,160)	(\$2,344,997)	(\$1,122,959)	(\$23,177,735)	(\$43,474,088)	0	Non-recurring Carryforwards
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recur Special Legislative Project
\$23,603	\$0	\$0	\$0	\$0	\$23,603	0	Office of State Procurement
(\$178,865)	\$0	\$0	\$0	\$0	(\$178,865)	0	Office of Technology Services (OTS)
\$171,269	\$0	\$14,105	\$0	\$0	\$185,374	0	Related Benefits Base Adjustment
(\$189,516)	\$0	\$0	\$0	\$0	(\$189,516)	0	Rent in State-Owned Buildings
(\$588,613)	\$0	(\$48,526)	\$0	\$0	(\$637,139)	0	Retirement Rate Adjustment
\$7,397	\$0	\$0	\$0	\$0	\$7,397	0	Risk Management
\$275,371	\$0	\$26,777	\$0	\$0	\$302,148	0	Salary Base Adjustment
(\$1,592)	\$0	\$0	\$0	\$0	(\$1,592)	0	State Treasury Fees
\$7	\$0	\$0	\$0	\$0	\$7	0	UPS Fees
(\$19,847,159)	(\$40,160)	(\$2,322,374)	(\$1,122,959)	(\$23,177,735)	(\$46,510,387)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-recurs Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000) and the Small Business Innovation Recruitment Fund (\$500,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	Provides for the first tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) Grant Program. The SSBCI TA Grant Program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. The total grant award is \$3,082,861.
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Provides for the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113,071,405 has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs. Total funding in FY 2024-2025 for SSBCI is \$32,859,055.
\$0	\$0	\$0	\$0	\$27,914,459	\$27,914,459	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

251 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,882,139	\$0	\$0	\$0	\$0	\$23,882,139	38	Existing Operating Budget as of 12/01/2023
(\$4,188,887)	\$0	\$0	\$0	\$0	(\$4,188,887)	0	Statewide Adjustments
\$19,693,252	\$0	\$0	\$0	\$0	\$19,693,252	38	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$108,209)	\$0	\$0	\$0	\$0	(\$108,209)	0	Attrition Adjustment
(\$6,759)	\$0	\$0	\$0	\$0	(\$6,759)	0	Capitol Park Security
\$2,310	\$0	\$0	\$0	\$0	\$2,310	0	Civil Service Fees
\$10,740	\$0	\$0	\$0	\$0	\$10,740	0	Group Insurance Rate Adjustment for Active Employees
\$15,887	\$0	\$0	\$0	\$0	\$15,887	0	Group Insurance Rate Adjustment for Retirees
(\$2,294)	\$0	\$0	\$0	\$0	(\$2,294)	0	Legislative Auditor Fees
\$69,255	\$0	\$0	\$0	\$0	\$69,255	0	Market Rate Classified
(\$3,796,234)	\$0	\$0	\$0	\$0	(\$3,796,234)	0	Non-recurring Carryforwards
\$23,603	\$0	\$0	\$0	\$0	\$23,603	0	Office of State Procurement
(\$178,865)	\$0	\$0	\$0	\$0	(\$178,865)	0	Office of Technology Services (OTS)
\$72,840	\$0	\$0	\$0	\$0	\$72,840	0	Related Benefits Base Adjustment
(\$189,516)	\$0	\$0	\$0	\$0	(\$189,516)	0	Rent in State-Owned Buildings
(\$228,249)	\$0	\$0	\$0	\$0	(\$228,249)	0	Retirement Rate Adjustment
\$7,397	\$0	\$0	\$0	\$0	\$7,397	0	Risk Management
\$120,792	\$0	\$0	\$0	\$0	\$120,792	0	Salary Base Adjustment
(\$1,592)	\$0	\$0	\$0	\$0	(\$1,592)	0	State Treasury Fees
\$7	\$0	\$0	\$0	\$0	\$7	0	UPS Fees
(\$4,188,887)	\$0	\$0	\$0	\$0	(\$4,188,887)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

252 - Office of Business Development

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,467,430	\$215,160	\$8,477,361	\$4,727,959	\$29,728,070	\$74,615,980	75	Existing Operating Budget as of 12/01/2023
(\$15,658,272)	(\$40,160)	(\$2,322,374)	(\$1,122,959)	(\$23,177,735)	(\$42,321,500)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$27,914,459	\$27,914,459	0	Other Adjustments
\$15,809,158	\$175,000	\$6,154,987	\$2,000,000	\$34,464,794	\$58,603,939	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$159,346)	\$0	\$0	\$0	\$0	(\$159,346)	0	Attrition Adjustment
\$19,324	\$0	\$2,722	\$0	\$0	\$22,046	0	Group Insurance Rate Adjustment for Active Employees
\$81,109	\$0	\$27,545	\$0	\$0	\$108,654	0	Market Rate Classified
(\$12,992,003)	(\$40,160)	(\$2,344,997)	(\$1,122,959)	(\$23,177,735)	(\$39,677,854)	0	Non-recurring Carryforwards
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recur Special Legislative Project
\$98,429	\$0	\$14,105	\$0	\$0	\$112,534	0	Related Benefits Base Adjustment
(\$360,364)	\$0	(\$48,526)	\$0	\$0	(\$408,890)	0	Retirement Rate Adjustment
\$154,579	\$0	\$26,777	\$0	\$0	\$181,356	0	Salary Base Adjustment
(\$15,658,272)	(\$40,160)	(\$2,322,374)	(\$1,122,959)	(\$23,177,735)	(\$42,321,500)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-recurrs Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000) and the Small Business Innovation Recruitment Fund (\$500,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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252 - Office of Business Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	Provides for the first tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) Grant Program. The SSBCI TA Grant Program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. The total grant award is \$3,082,861.
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Provides for the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113,071,405 has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs. Total funding in FY 2024-2025 for SSBCI is \$32,859,055.
\$0	\$0	\$0	\$0	\$27,914,459	\$27,914,459	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

2511 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,882,139	\$0	\$0	\$0	\$0	\$23,882,139	38	Existing Operating Budget as of 12/01/2023
(\$4,188,887)	\$0	\$0	\$0	\$0	(\$4,188,887)	0	Statewide Adjustments
\$19,693,252	\$0	\$0	\$0	\$0	\$19,693,252	38	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$108,209)	\$0	\$0	\$0	\$0	(\$108,209)	0	Attrition Adjustment
(\$6,759)	\$0	\$0	\$0	\$0	(\$6,759)	0	Capitol Park Security
\$2,310	\$0	\$0	\$0	\$0	\$2,310	0	Civil Service Fees
\$10,740	\$0	\$0	\$0	\$0	\$10,740	0	Group Insurance Rate Adjustment for Active Employees
\$15,887	\$0	\$0	\$0	\$0	\$15,887	0	Group Insurance Rate Adjustment for Retirees
(\$2,294)	\$0	\$0	\$0	\$0	(\$2,294)	0	Legislative Auditor Fees
\$69,255	\$0	\$0	\$0	\$0	\$69,255	0	Market Rate Classified
(\$3,796,234)	\$0	\$0	\$0	\$0	(\$3,796,234)	0	Non-recurring Carryforwards
\$23,603	\$0	\$0	\$0	\$0	\$23,603	0	Office of State Procurement
(\$178,865)	\$0	\$0	\$0	\$0	(\$178,865)	0	Office of Technology Services (OTS)
\$72,840	\$0	\$0	\$0	\$0	\$72,840	0	Related Benefits Base Adjustment
(\$189,516)	\$0	\$0	\$0	\$0	(\$189,516)	0	Rent in State-Owned Buildings
(\$228,249)	\$0	\$0	\$0	\$0	(\$228,249)	0	Retirement Rate Adjustment
\$7,397	\$0	\$0	\$0	\$0	\$7,397	0	Risk Management
\$120,792	\$0	\$0	\$0	\$0	\$120,792	0	Salary Base Adjustment
(\$1,592)	\$0	\$0	\$0	\$0	(\$1,592)	0	State Treasury Fees
\$7	\$0	\$0	\$0	\$0	\$7	0	UPS Fees
(\$4,188,887)	\$0	\$0	\$0	\$0	(\$4,188,887)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2521 - Business Development Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,716,787	\$215,160	\$7,308,970	\$4,727,959	\$1,875,452	\$44,844,328	63	Existing Operating Budget as of 12/01/2023
(\$15,659,955)	(\$40,160)	(\$2,254,133)	(\$1,122,959)	(\$1,075,452)	(\$20,152,659)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	Other Adjustments
\$15,056,832	\$175,000	\$5,054,837	\$2,000,000	\$1,605,739	\$23,892,408	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$159,346)	\$0	\$0	\$0	\$0	(\$159,346)	0	Attrition Adjustment
\$18,644	\$0	\$0	\$0	\$0	\$18,644	0	Group Insurance Rate Adjustment for Active Employees
\$74,223	\$0	\$0	\$0	\$0	\$74,223	0	Market Rate Classified
(\$12,988,031)	(\$40,160)	(\$2,254,133)	(\$1,122,959)	(\$1,075,452)	(\$17,480,735)	0	Non-recurring Carryforwards
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recur Special Legislative Project
\$94,903	\$0	\$0	\$0	\$0	\$94,903	0	Related Benefits Base Adjustment
(\$348,233)	\$0	\$0	\$0	\$0	(\$348,233)	0	Retirement Rate Adjustment
\$147,885	\$0	\$0	\$0	\$0	\$147,885	0	Salary Base Adjustment
(\$15,659,955)	(\$40,160)	(\$2,254,133)	(\$1,122,959)	(\$1,075,452)	(\$20,152,659)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-recurrs Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000) and the Small Business Innovation Recruitment Fund (\$500,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2521 - Business Development Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for the first tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) Grant Program. The SSBCI TA Grant Program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. The total grant award is \$3,082,861.
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

2522 - Business Incentives Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,643	\$0	\$1,168,391	\$0	\$27,852,618	\$29,771,652	12	Existing Operating Budget as of 12/01/2023
\$1,683	\$0	(\$68,241)	\$0	(\$22,102,283)	(\$22,168,841)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Other Adjustments
\$752,326	\$0	\$1,100,150	\$0	\$32,859,055	\$34,711,531	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$680	\$0	\$2,722	\$0	\$0	\$3,402	0	Group Insurance Rate Adjustment for Active Employees
\$6,886	\$0	\$27,545	\$0	\$0	\$34,431	0	Market Rate Classified
(\$3,972)	\$0	(\$90,864)	\$0	(\$22,102,283)	(\$22,197,119)	0	Non-recurring Carryforwards
\$3,526	\$0	\$14,105	\$0	\$0	\$17,631	0	Related Benefits Base Adjustment
(\$12,131)	\$0	(\$48,526)	\$0	\$0	(\$60,657)	0	Retirement Rate Adjustment
\$6,694	\$0	\$26,777	\$0	\$0	\$33,471	0	Salary Base Adjustment
\$1,683	\$0	(\$68,241)	\$0	(\$22,102,283)	(\$22,168,841)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Provides for the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113,071,405 has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs. Total funding in FY 2024-2025 for SSBCI is \$32,859,055.
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$9,386,746	\$9,699,387	\$9,699,387	\$10,134,767	\$9,950,339	\$250,952
Other Compensation	\$56,244	\$126,014	\$126,014	\$126,014	\$126,014	\$0
Related Benefits	\$4,981,308	\$5,472,387	\$5,472,387	\$5,113,972	\$5,030,845	(\$441,542)
TOTAL PERSONAL SERVICES	\$14,424,298	\$15,297,788	\$15,297,788	\$15,374,753	\$15,107,198	(\$190,590)
Travel	\$592,136	\$704,603	\$704,603	\$721,584	\$704,603	\$0
Operating Services	\$804,102	\$975,432	\$999,110	\$998,940	\$975,432	(\$23,678)
Supplies	\$101,747	\$182,256	\$182,256	\$186,648	\$182,256	\$0
TOTAL OPERATING EXPENSES	\$1,497,985	\$1,862,291	\$1,885,969	\$1,907,172	\$1,862,291	(\$23,678)
PROFESSIONAL SERVICES	\$4,511,351	\$5,292,307	\$9,481,000	\$5,419,853	\$5,292,307	(\$4,188,693)
Other Charges	\$26,592,474	\$30,232,304	\$69,494,021	\$54,041,763	\$54,041,763	(\$15,452,258)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,795,028	\$2,339,341	\$2,339,341	\$1,991,322	\$1,993,632	(\$345,709)
TOTAL OTHER CHARGES	\$28,387,502	\$32,571,645	\$71,833,362	\$56,033,085	\$56,035,395	(\$15,797,967)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,821,137	\$55,024,031	\$98,498,119	\$78,734,863	\$78,297,191	(\$20,200,928)
Classified	63	63	63	63	63	0
Unclassified	50	50	50	50	50	0
AUTHORIZED T.O. POSITIONS	113	113	113	113	113	0
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)
POSITIONS	118	118	118	117	117	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

251 - Office of the Secretary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,299,704	\$3,608,958	\$3,608,958	\$3,782,355	\$3,706,708	\$97,750
Other Compensation	\$44,824	\$111,014	\$111,014	\$111,014	\$111,014	\$0
Related Benefits	\$1,901,777	\$2,240,444	\$2,240,444	\$2,128,312	\$2,095,750	(\$144,694)
TOTAL PERSONAL SERVICES	\$5,246,305	\$5,960,416	\$5,960,416	\$6,021,681	\$5,913,472	(\$46,944)
Travel	\$155,112	\$190,810	\$190,810	\$195,409	\$190,810	\$0
Operating Services	\$516,199	\$654,163	\$677,841	\$669,928	\$654,163	(\$23,678)
Supplies	\$90,734	\$150,748	\$150,748	\$154,381	\$150,748	\$0
TOTAL OPERATING EXPENSES	\$762,045	\$995,721	\$1,019,399	\$1,019,718	\$995,721	(\$23,678)
PROFESSIONAL SERVICES	\$462,888	\$645,000	\$889,447	\$660,545	\$645,000	(\$244,447)
Other Charges	\$8,961,483	\$10,232,520	\$13,760,629	\$10,232,520	\$10,232,520	(\$3,528,109)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,746,269	\$2,252,248	\$2,252,248	\$1,904,229	\$1,906,539	(\$345,709)
TOTAL OTHER CHARGES	\$10,707,752	\$12,484,768	\$16,012,877	\$12,136,749	\$12,139,059	(\$3,873,818)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,178,989	\$20,085,905	\$23,882,139	\$19,838,693	\$19,693,252	(\$4,188,887)
Classified	22	24	24	24	24	0
Unclassified	13	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	35	38	38	38	38	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	35	38	38	38	38	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

252 - Office of Business Development

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,087,041	\$6,090,429	\$6,090,429	\$6,352,412	\$6,243,631	\$153,202
Other Compensation	\$11,421	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Related Benefits	\$3,079,531	\$3,231,943	\$3,231,943	\$2,985,660	\$2,935,095	(\$296,848)
TOTAL PERSONAL SERVICES	\$9,177,993	\$9,337,372	\$9,337,372	\$9,353,072	\$9,193,726	(\$143,646)
Travel	\$437,024	\$513,793	\$513,793	\$526,175	\$513,793	\$0
Operating Services	\$287,903	\$321,269	\$321,269	\$329,012	\$321,269	\$0
Supplies	\$11,013	\$31,508	\$31,508	\$32,267	\$31,508	\$0
TOTAL OPERATING EXPENSES	\$735,940	\$866,570	\$866,570	\$887,454	\$866,570	\$0
PROFESSIONAL SERVICES	\$4,048,463	\$4,647,307	\$8,591,553	\$4,759,308	\$4,647,307	(\$3,944,246)
Other Charges	\$17,630,992	\$19,999,784	\$55,733,392	\$43,809,243	\$43,809,243	(\$11,924,149)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,759	\$87,093	\$87,093	\$87,093	\$87,093	\$0
TOTAL OTHER CHARGES	\$17,679,751	\$20,086,877	\$55,820,485	\$43,896,336	\$43,896,336	(\$11,924,149)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,642,148	\$34,938,126	\$74,615,980	\$58,896,170	\$58,603,939	(\$16,012,041)
Classified	41	39	39	39	39	0
Unclassified	37	36	36	36	36	0
AUTHORIZED T.O. POSITIONS	78	75	75	75	75	0
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)
POSITIONS	83	80	80	79	79	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2511 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,299,704	\$3,608,958	\$3,608,958	\$3,782,355	\$3,706,708	\$97,750
Other Compensation	\$44,824	\$111,014	\$111,014	\$111,014	\$111,014	\$0
Related Benefits	\$1,901,777	\$2,240,444	\$2,240,444	\$2,128,312	\$2,095,750	(\$144,694)
TOTAL PERSONAL SERVICES	\$5,246,305	\$5,960,416	\$5,960,416	\$6,021,681	\$5,913,472	(\$46,944)
Travel	\$155,112	\$190,810	\$190,810	\$195,409	\$190,810	\$0
Operating Services	\$516,199	\$654,163	\$677,841	\$669,928	\$654,163	(\$23,678)
Supplies	\$90,734	\$150,748	\$150,748	\$154,381	\$150,748	\$0
TOTAL OPERATING EXPENSES	\$762,045	\$995,721	\$1,019,399	\$1,019,718	\$995,721	(\$23,678)
PROFESSIONAL SERVICES	\$462,888	\$645,000	\$889,447	\$660,545	\$645,000	(\$244,447)
Other Charges	\$8,961,483	\$10,232,520	\$13,760,629	\$10,232,520	\$10,232,520	(\$3,528,109)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,746,269	\$2,252,248	\$2,252,248	\$1,904,229	\$1,906,539	(\$345,709)
TOTAL OTHER CHARGES	\$10,707,752	\$12,484,768	\$16,012,877	\$12,136,749	\$12,139,059	(\$3,873,818)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,178,989	\$20,085,905	\$23,882,139	\$19,838,693	\$19,693,252	(\$4,188,887)
Classified	22	24	24	24	24	0
Unclassified	13	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	35	38	38	38	38	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	35	38	38	38	38	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2521 - Business Development Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,178,846	\$5,235,843	\$5,235,843	\$5,439,074	\$5,330,293	\$94,450
Other Compensation	\$11,421	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Related Benefits	\$2,605,909	\$2,764,809	\$2,764,809	\$2,549,000	\$2,498,435	(\$266,374)
TOTAL PERSONAL SERVICES	\$7,796,176	\$8,015,652	\$8,015,652	\$8,003,074	\$7,843,728	(\$171,924)
Travel	\$420,351	\$476,602	\$476,602	\$488,088	\$476,602	\$0
Operating Services	\$226,259	\$213,771	\$213,771	\$218,923	\$213,771	\$0
Supplies	\$8,241	\$25,617	\$25,617	\$26,234	\$25,617	\$0
TOTAL OPERATING EXPENSES	\$654,851	\$715,990	\$715,990	\$733,245	\$715,990	\$0
PROFESSIONAL SERVICES	\$3,959,655	\$4,537,807	\$8,387,217	\$4,647,169	\$4,537,807	(\$3,849,410)
Other Charges	\$12,685,003	\$14,031,949	\$27,663,274	\$10,732,688	\$10,732,688	(\$16,930,586)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,661	\$62,195	\$62,195	\$62,195	\$62,195	\$0
TOTAL OTHER CHARGES	\$12,726,665	\$14,094,144	\$27,725,469	\$10,794,883	\$10,794,883	(\$16,930,586)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,137,347	\$27,363,593	\$44,844,328	\$24,178,371	\$23,892,408	(\$20,951,920)
Classified	27	27	27	27	27	0
Unclassified	37	36	36	36	36	0
AUTHORIZED T.O. POSITIONS	64	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)
POSITIONS	65	64	64	63	63	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2522 - Business Incentives Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$908,195	\$854,586	\$854,586	\$913,338	\$913,338	\$58,752
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$473,622	\$467,134	\$467,134	\$436,660	\$436,660	(\$30,474)
TOTAL PERSONAL SERVICES	\$1,381,817	\$1,321,720	\$1,321,720	\$1,349,998	\$1,349,998	\$28,278
Travel	\$16,673	\$37,191	\$37,191	\$38,087	\$37,191	\$0
Operating Services	\$61,644	\$107,498	\$107,498	\$110,089	\$107,498	\$0
Supplies	\$2,772	\$5,891	\$5,891	\$6,033	\$5,891	\$0
TOTAL OPERATING EXPENSES	\$81,089	\$150,580	\$150,580	\$154,209	\$150,580	\$0
PROFESSIONAL SERVICES	\$88,808	\$109,500	\$204,336	\$112,139	\$109,500	(\$94,836)
Other Charges	\$4,945,988	\$5,967,835	\$28,070,118	\$33,076,555	\$33,076,555	\$5,006,437
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,098	\$24,898	\$24,898	\$24,898	\$24,898	\$0
TOTAL OTHER CHARGES	\$4,953,086	\$5,992,733	\$28,095,016	\$33,101,453	\$33,101,453	\$5,006,437
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,504,801	\$7,574,533	\$29,771,652	\$34,717,799	\$34,711,531	\$4,939,879
Classified	14	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	14	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	18	16	16	16	16	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$1,733,947	\$3,432,364	\$4,770,706	\$3,457,813	\$3,454,987	(\$1,315,719)
LA Entertainment Development Ded Fund Ac	\$549,866	\$2,700,000	\$3,706,655	\$2,700,000	\$2,700,000	(\$1,006,655)
Total:	\$2,283,813	\$6,132,364	\$8,477,361	\$6,157,813	\$6,154,987	(\$2,322,374)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Economic Development Fund	\$265,815	\$0	\$3,600	\$0	\$0	(\$3,600)
Small Business Innovation Retention	\$0	\$1,105,000	\$1,105,000	\$0	\$0	(\$1,105,000)
Small Business Innovation Recruitment	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$90,472	\$0	\$59,527	\$0	\$0	(\$59,527)
Marketing Fund	\$2,316,001	\$2,000,000	\$3,059,832	\$2,001,600	\$2,000,000	(\$1,059,832)
Total:	\$2,672,288	\$3,605,000	\$4,727,959	\$2,001,600	\$2,000,000	(\$2,727,959)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

251 - Office of the Secretary

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

252 - Office of Business Development

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,733,947	\$3,432,364	\$4,770,706	\$3,457,813	\$3,454,987	(\$1,315,719)
LA Entertainment Development Ded Fund Ac	\$549,866	\$2,700,000	\$3,706,655	\$2,700,000	\$2,700,000	(\$1,006,655)
Total:	\$2,283,813	\$6,132,364	\$8,477,361	\$6,157,813	\$6,154,987	(\$2,322,374)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Economic Development Fund	\$265,815	\$0	\$3,600	\$0	\$0	(\$3,600)
Small Business Innovation Retention	\$0	\$1,105,000	\$1,105,000	\$0	\$0	(\$1,105,000)
Small Business Innovation Recruitment	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$90,472	\$0	\$59,527	\$0	\$0	(\$59,527)
Marketing Fund	\$2,316,001	\$2,000,000	\$3,059,832	\$2,001,600	\$2,000,000	(\$1,059,832)
Total:	\$2,672,288	\$3,605,000	\$4,727,959	\$2,001,600	\$2,000,000	(\$2,727,959)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2511 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2521 - Business Development Program

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$863,867	\$2,354,837	\$3,602,315	\$2,357,299	\$2,354,837	(\$1,247,478)
LA Entertainment Development Ded Fund Ac	\$549,866	\$2,700,000	\$3,706,655	\$2,700,000	\$2,700,000	(\$1,006,655)
Total:	\$1,413,733	\$5,054,837	\$7,308,970	\$5,057,299	\$5,054,837	(\$2,254,133)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Economic Development Fund	\$265,815	\$0	\$3,600	\$0	\$0	(\$3,600)
Small Business Innovation Retention	\$0	\$1,105,000	\$1,105,000	\$0	\$0	(\$1,105,000)
Small Business Innovation Recruitment	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$90,472	\$0	\$59,527	\$0	\$0	(\$59,527)
Marketing Fund	\$2,316,001	\$2,000,000	\$3,059,832	\$2,001,600	\$2,000,000	(\$1,059,832)
Total:	\$2,672,288	\$3,605,000	\$4,727,959	\$2,001,600	\$2,000,000	(\$2,727,959)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2522 - Business Incentives Program

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$870,080	\$1,077,527	\$1,168,391	\$1,100,514	\$1,100,150	(\$68,241)
Total:	\$870,080	\$1,077,527	\$1,168,391	\$1,100,514	\$1,100,150	(\$68,241)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0