

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | | | | | | |
|---|---------------------------------|--|------------------|---------------------------------|---------------------|------------|
| DEPARTMENT: Agriculture & Forestry | | FOR OPB USE ONLY | | | | |
| AGENCY: Agriculture & Forestry | | OPB LOG NUMBER 127 | | AGENDA NUMBER 1 | | |
| SCHEDULE NUMBER: 04-160 | | Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 12/15/22 | | | | |
| SUBMISSION DATE: November 21, 2022 | | | | | | |
| AGENCY BA-7 NUMBER: 04 | | | | | | |
| HEAD OF BUDGET UNIT: Dane Morgan | | | | | | |
| TITLE: Assistant Commissioner for Management & Finance | | | | | | |
| SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> | | | | | | |
| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | | REVISED FY 2022-2023 | | |
| GENERAL FUND BY: | | | | | | |
| DIRECT | \$26,255,486 | \$0 | | \$26,255,486 | | |
| INTERAGENCY TRANSFERS | \$387,345 | \$0 | | \$387,345 | | |
| FEES & SELF-GENERATED | \$7,294,299 | \$880,010 | | \$8,174,309 | | |
| Regular Fees & Self-generated | \$7,294,299 | \$880,010 | | \$8,174,309 | | |
| Subtotal of Fund Accounts from Page 2 | \$0 | \$0 | | \$0 | | |
| STATUTORY DEDICATIONS | \$38,089,571 | \$0 | | \$38,089,571 | | |
| Structural Pest Control Commission Fund (A02) | \$1,540,547 | \$0 | | \$1,540,547 | | |
| Louisiana Agricultural Finance Authority Fund (A07) | \$11,800,062 | \$0 | | \$11,800,062 | | |
| Subtotal of Dedications from Page 2 | \$24,748,962 | \$0 | | \$24,748,962 | | |
| FEDERAL | \$17,648,086 | \$0 | | \$17,648,086 | | |
| TOTAL | \$89,874,787 | \$880,010 | | \$90,554,797 | | |
| AUTHORIZED POSITIONS | 590 | 0 | | 590 | | |
| AUTHORIZED OTHER CHARGES | 2 | 0 | | 2 | | |
| NON-TO FTE POSITIONS | 42 | 0 | | 42 | | |
| TOTAL POSITIONS | 634 | 0 | | 634 | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
| PROGRAM NAME: | | | | | | |
| Management & Finance | \$22,167,116 | 124 | \$0 | 0 | \$22,167,116 | 124 |
| Ag & Environment Sciences | \$13,868,700 | 114 | \$880,010 | 0 | \$14,748,710 | 114 |
| Animal Health & Food Safety | \$14,889,426 | 120 | \$0 | 0 | \$14,889,426 | 120 |
| Agro-Consumer Services | \$7,909,815 | 83 | \$0 | 0 | \$7,909,815 | 83 |
| Forestry | \$28,699,620 | 183 | \$0 | 0 | \$28,699,620 | 183 |
| Soil & Water | \$2,140,110 | 10 | \$0 | 0 | \$2,140,110 | 10 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Subtotal of programs from Page 2: | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| TOTAL | \$89,874,787 | 634 | \$880,010 | 0 | \$90,554,797 | 634 |

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | | |
|---|---------------------------|---------------|
| DEPARTMENT: Agriculture & Forestry | FOR OPB USE ONLY | |
| AGENCY: Agriculture & Forestry | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 04-160 | | |
| SUBMISSION DATE: November 21, 2022 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: 04 | | |

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | REVISED FY 2022-2023 |
|--|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| FEES & SELF-GENERATED | | | |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | | | |
| Pesticide Fund (A09) | \$6,228,045 | \$0 | \$6,228,045 |
| Forest Protection Fund (A11) | \$820,000 | \$0 | \$820,000 |
| Forestry Productivity Fund (A14) | \$350,000 | \$0 | \$350,000 |
| Petroleum Products Fund (A15) | \$4,175,665 | \$0 | \$4,175,665 |
| Livestock Brand Commission Fund (A17) | \$10,000 | \$0 | \$10,000 |
| Agricultural Commodity Dealers & Warehouse Fund (A18) | \$2,167,467 | \$0 | \$2,167,467 |
| SUBTOTAL (to Page 1) | \$13,751,177 | \$0 | \$13,751,177 |

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| PROGRAM NAME: | | | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL (to Page 1) | \$0 | 0 | \$0 | 0 | \$0 | 0 |

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | | |
|---|---------------------------|---------------|
| DEPARTMENT: Agriculture & Forestry | FOR OPB USE ONLY | |
| AGENCY: Agriculture & Forestry | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 04-160 | | |
| SUBMISSION DATE: November 21, 2022 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: 04 | | |

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | REVISED FY 2022-2023 |
|--|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| FEES & SELF-GENERATED | | | |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | | | |
| Seed Commission Fund (A21) | \$1,126,313 | \$0 | \$1,126,313 |
| Sweet Potato Pests & Diseases Fund (A22) | \$200,000 | \$0 | \$200,000 |
| Weights and Measures Fund (A23) | \$2,784,529 | \$0 | \$2,784,529 |
| Feed and Fertilizer Fund (A29) | \$3,004,748 | \$0 | \$3,004,748 |
| Horticulture and Quarantine Fund (A30) | \$2,600,000 | \$0 | \$2,600,000 |
| Wildfire Suppression Subfund (A31) | \$1,282,195 | \$0 | \$1,282,195 |
| SUBTOTAL (to Page 1) | \$10,997,785 | \$0 | \$10,997,785 |

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| PROGRAM NAME: | | | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL (to Page 1) | \$0 | 0 | \$0 | 0 | \$0 | 0 |

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this BA-7 is Self-Generated funds. The department will use these funds to hire additional temporary personnel and purchase lab supplies in order to accurately process Medical Marijuana samples and deliver results timely. An increase has also been requested in FY24's Budget Request (Form 13652).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

| MEANS OF FINANCING OR EXPENDITURE | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
|-----------------------------------|------------------|--------------|--------------|--------------|--------------|
| GENERAL FUND BY: | | | | | |
| DIRECT | \$0 | \$0 | \$0 | \$0 | \$0 |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$880,010 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$880,010 | \$0 | \$0 | \$0 | \$0 |

3. If this action requires additional personnel, provide a detailed explanation below:

Due to the increase in the number of tests requested, the Department hired 4 temporary personnel to facilitate the processing of the samples at the Ag Chem Lab.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Sufficient revenue and budget authority does not exist to cover expenses related to increased Medical Marijuana product testing in the current fiscal year.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Yes, expenditures have been made within the current fiscal year. Personnel expenses were incurred due to the new hire of 4 temporary positions. There is also an increase in expenses in the supply category caused by additional samples tested for the Medical Marijuana program.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Agricultural & Environmental Sciences

| MEANS OF FINANCING: | CURRENT FY 2022-2023 | REQUESTED ADJUSTMENT | REVISED FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$971,820 | \$0 | \$971,820 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$297,484 | \$880,010 | \$1,177,494 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$11,867,352 | \$0 | \$11,867,352 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$732,044 | \$0 | \$732,044 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$13,868,700 | \$880,010 | \$14,748,710 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$7,088,490 | \$0 | \$7,088,490 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$277,948 | \$152,064 | \$430,012 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$3,600,312 | \$26,032 | \$3,626,344 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$73,000 | \$0 | \$73,000 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$892,685 | \$0 | \$892,685 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$898,084 | \$701,914 | \$1,599,998 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$85,000 | \$0 | \$85,000 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$559,798 | \$0 | \$559,798 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$393,383 | \$0 | \$393,383 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$13,868,700 | \$880,010 | \$14,748,710 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 100 | 0 | 100 | 0 | 0 | 0 | 0 |
| Unclassified | 10 | 0 | 10 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 110 | 0 | 110 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 2 | 0 | 2 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 112 | 0 | 112 | 0 | 0 | 0 | 0 |
| *Dedicated Fund Accounts: | | | | | | | |
| Reg. Fees & Self-generated | \$297,484 | \$0 | \$297,484 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ***Statutory Dedications: | | | | | | | |
| Louisiana Agricultural Finance Authority Fund (A07) | \$376 | \$0 | \$376 | \$0 | \$0 | \$0 | \$0 |
| Structural Pest Control Commission Fund (A02) | \$1,388,141 | \$0 | \$1,388,141 | \$0 | \$0 | \$0 | \$0 |
| Pesticide Fund (A09) | \$5,067,904 | \$0 | \$5,067,904 | \$0 | \$0 | \$0 | \$0 |
| Seed Commission Fund (A21) | \$1,126,313 | \$0 | \$1,126,313 | \$0 | \$0 | \$0 | \$0 |
| Sweet Potato Pests & Diseases Fund (A22) | \$200,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| Feed and Fertilizer Fund (A29) | \$1,484,618 | \$0 | \$1,484,618 | \$0 | \$0 | \$0 | \$0 |
| Horticulture and Quarantine Fund (A30) | \$2,600,000 | \$0 | \$2,600,000 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Agricultural & Environmental Sciences

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------------|
| AMOUNT | \$0 | \$0 | \$880,010 | \$0 | \$0 | \$880,010 |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$152,064 | \$0 | \$0 | \$152,064 |
| Related Benefits | \$0 | \$0 | \$26,032 | \$0 | \$0 | \$26,032 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$701,914 | \$0 | \$0 | \$701,914 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$880,010 | \$0 | \$0 | \$880,010 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

1. This BA-7 is to increase the budget authority for the Office of Agricultural & Environmental Sciences (AES) in the amount of \$880,010. The amount of product to be tested has increased over approximately 500% from the previous year. This increase will allow for the hiring of temporary personnel and the purchase of the additional lab supplies needed to ensure the accurate and timely testing of the Medical Marijuana samples.

REVENUES

4. The funds will be generated through collection of revenues from Medical Marijuana production facilities for the testing of their product. The production facilities are charged with the variable costs of each test requested. The means of financing for this request will be 100% Self-Generated revenues. The original budget total for the Department's Self-Generated Fund before the adjustment is \$7,294,299 and AES's portion of it is \$880,010. After the adjustment, the Department's authority will be \$8,174,309 and AES's will be \$1,177,494.

EXPENDITURES

9. The amount request in this BA-7 for the Agricultural & Environmental Science was calculated by taking the FY 23 1st Quarter rate of Medical Marijuana performance in the current year, then analyzing and projecting expenditure costs for the rest of the fiscal year. The \$880,010 represents the amount above the \$210,000 initially budgeted for self-generated revenues.
11. AES: 5120010 – Other Compensation/Wages - \$152,064
5130010 – Related Benefits - \$26,032
5410025 – Lab Supplies - \$701,914

OTHER

12. LDAF AGENCY CONTACTS

Dane K. Morgan
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Dr. Ansel T. Rankins Sr.
Assistant Commissioner
Office of Agricultural & Environmental Sciences
225-925-3770
arankins@ldaf.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| DEPARTMENT: Culture, Recreation and Tourism | | FOR OPB USE ONLY | | | | |
|--|-------------------------|---|-------------------------|--|---------------------|-----------|
| AGENCY: Office of Tourism | | OPB LOG NUMBER 128 | | AGENDA NUMBER 2 | | |
| SCHEDULE NUMBER: 06-267 | | Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 12/15/22 EW | | | | |
| SUBMISSION DATE: November 17, 2022 | | | | | | |
| AGENCY BA-7 NUMBER: 267-23-06 | | | | | | |
| HEAD OF BUDGET UNIT: Nancy Watkins | | | | | | |
| TITLE: Undersecretary | | | | | | |
| SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> Nancy Watkins | | | | | | |
| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | REVISED FY 2022-2023 | | | |
| GENERAL FUND BY: | | | | | | |
| DIRECT | \$1,000,000 | \$0 | \$1,000,000 | | | |
| INTERAGENCY TRANSFERS | \$43,216 | \$0 | \$43,216 | | | |
| FEES & SELF-GENERATED | \$42,248,782 | \$0 | \$42,248,782 | | | |
| Regular Fees & Self-generated | \$42,248,782 | \$0 | \$42,248,782 | | | |
| Subtotal of Fund Accounts from Page 2 | \$0 | \$0 | \$0 | | | |
| STATUTORY DEDICATIONS | \$10,165,128 | \$0 | \$10,165,128 | | | |
| Major Events Incentive Fund (CTB) | \$9,500,000 | | \$9,500,000 | | | |
| Louisiana Tourism Revival Fund (V48) | \$665,128 | \$0 | \$665,128 | | | |
| Subtotal of Dedications from Page 2 | \$0 | \$0 | \$0 | | | |
| FEDERAL | \$287,955 | \$100,000 | \$387,955 | | | |
| TOTAL | \$53,745,081 | \$100,000 | \$53,845,081 | | | |
| AUTHORIZED POSITIONS | 76 | 0 | 76 | | | |
| AUTHORIZED OTHER CHARGES | 1 | 0 | 1 | | | |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | | | |
| TOTAL POSITIONS | 77 | 0 | 77 | | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
| PROGRAM NAME: | | | | | | |
| Administration | \$2,541,022 | 7 | \$0 | 0 | \$2,541,022 | 7 |
| Marketing | \$47,199,411 | 19 | \$100,000 | 0 | \$47,299,411 | 19 |
| Welcome Centers | \$4,004,648 | 51 | \$0 | 0 | \$4,004,648 | 51 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Subtotal of programs from Page 2: | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| TOTAL | \$53,745,081 | 77 | \$100,000 | 0 | \$53,845,081 | 77 |

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | | |
|--|---------------------------|---------------|
| DEPARTMENT: Culture, Recreation and Tourism | FOR OPB USE ONLY | |
| AGENCY: Office of Tourism | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 06-267 | | |
| SUBMISSION DATE: November 21, 2022 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: 267-23-06 | | |

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | REVISED FY 2022-2023 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| FEES & SELF-GENERATED | | | |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$0 | \$0 | \$0 |

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| PROGRAM NAME: | | | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL (to Page 1) | \$0 | 0 | \$0 | 0 | \$0 | 0 |

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

US Department of Commerce Grant.

Federal Award #IT22INA1120004

CFDA 11.112 Market Development Cooperator Program

The funds from this grant are restricted to marketing initiatives in Mumbai, India; Madrid, Spain, and Milan, Italy. The grant requires a 66% state funds match.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

| MEANS OF FINANCING OR EXPENDITURE | FY 2022-2023 | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
|-----------------------------------|------------------|------------------|------------------|--------------|--------------|
| GENERAL FUND BY: | | | | | |
| DIRECT | \$0 | \$0 | \$0 | \$0 | \$0 |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| TOTAL | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |

3. If this action requires additional personnel, provide a detailed explanation below:

This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Funds are subject to federal award guidelines. Term of grant award is three federal fiscal years (10/1/22-9/30/25).

Note this is a three year grant; however, the Office of Tourism is only requesting the funding for year 1 of the grant. Years 2 and 3 will be dealt with during the budgeting process.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No expenditures have been incurred.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

| MEANS OF FINANCING: | CURRENT FY 2022-2023 | REQUESTED ADJUSTMENT | REVISED FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$2,041,022 | \$0 | \$2,041,022 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$2,541,022 | \$0 | \$2,541,022 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$544,632 | \$0 | \$544,632 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$506,806 | \$0 | \$506,806 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$31,000 | \$0 | \$31,000 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$83,024 | \$0 | \$83,024 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$14,695 | \$0 | \$14,695 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$860,865 | \$0 | \$860,865 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,541,022 | \$0 | \$2,541,022 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 6 | 0 | 6 | 0 | 0 | 0 | 0 |
| Unclassified | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 7 | 0 | 7 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 7 | 0 | 7 | 0 | 0 | 0 | 0 |
| *Dedicated Fund Accounts: | | | | | | | |
| Reg. Fees & Self-generated | \$2,041,022 | \$0 | \$2,041,022 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| **Statutory Dedications: | | | | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------|
| AMOUNT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

| MEANS OF FINANCING: | CURRENT FY 2022-2023 | REQUESTED ADJUSTMENT | REVISED FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|------------------|--------------|--------------|
| | | | | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$500,000 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$43,216 | \$0 | \$43,216 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$36,203,112 | \$0 | \$36,203,112 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$10,165,128 | \$0 | \$10,165,128 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$287,955 | \$100,000 | \$387,955 | \$100,000 | \$100,000 | \$0 | \$0 |
| TOTAL MOF | \$47,199,411 | \$100,000 | \$47,299,411 | \$100,000 | \$100,000 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$1,015,254 | \$0 | \$1,015,254 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$3,865 | \$0 | \$3,865 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$574,527 | \$0 | \$574,527 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$229,000 | \$0 | \$229,000 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$4,523,153 | \$0 | \$4,523,153 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$16,000 | \$0 | \$16,000 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$12,585,122 | \$0 | \$12,585,122 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$23,279,003 | \$100,000 | \$23,379,003 | \$100,000 | \$100,000 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$4,973,487 | \$0 | \$4,973,487 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$47,199,411 | \$100,000 | \$47,299,411 | \$100,000 | \$100,000 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 18 | 0 | 18 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 18 | 0 | 18 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 19 | 0 | 19 | 0 | 0 | 0 | 0 |
| *Dedicated Fund Accounts: | | | | | | | |
| Reg. Fees & Self-generated | \$36,203,112 | \$0 | \$36,203,112 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| **Statutory Dedications: | | | | | | | |
| Major Events Incentive Fund (CTB) | \$9,500,000 | \$0 | \$9,500,000 | \$0 | \$0 | \$0 | \$0 |
| Louisiana Tourism Revival Fund (V48) | \$665,128 | \$0 | \$665,128 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|------------------|------------------|
| AMOUNT | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

| MEANS OF FINANCING: | CURRENT FY 2022-2023 | REQUESTED ADJUSTMENT | REVISED FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$4,004,648 | \$0 | \$4,004,648 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$4,004,648 | \$0 | \$4,004,648 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$1,806,378 | \$0 | \$1,806,378 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$301,640 | \$0 | \$301,640 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$976,094 | \$0 | \$976,094 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$15,500 | \$0 | \$15,500 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$345,276 | \$0 | \$345,276 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$80,500 | \$0 | \$80,500 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$208,862 | \$0 | \$208,862 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$129,775 | \$0 | \$129,775 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$140,623 | \$0 | \$140,623 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$4,004,648 | \$0 | \$4,004,648 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 51 | 0 | 51 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 51 | 0 | 51 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 51 | 0 | 51 | 0 | 0 | 0 | 0 |
| *Dedicated Fund Accounts: | | | | | | | |
| Reg. Fees & Self-generated | \$4,004,648 | \$0 | \$4,004,648 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| **Statutory Dedications: | | | | | | | |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------|
| AMOUNT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. This BA-7 is to budget receipt of a federal grant from the US Department of Commerce; Federal Award # IT22INA1120004; CFDA 11.112 - Market Development Cooperator Program

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If Federal Funds

- Grant award and confirmation email attached
- This grant is 33% federal & 66% state. The matching state funds will come from both existing expenditures (in-kind) and cash (self-generated funds). The cash funds will be sourced from existing funding for international marketing and advertising.
- On an annual basis, a \$100,000 federal spend would require a \$200,000 cash and in-kind match.

EXPENDITURES

3. Funding will be applied to professional service contracts in each of the three markets once representation is secured. We anticipate having in-market representation by January 1, 2023.

Planned implementations:

- Work with an in-market representative to create an understanding of where Louisiana is located in the U.S.
 - Translate the Louisiana website into Spanish and Italian
 - Work with an in-market representative to identify the appropriate audiences.
 - Work with an in-market representative and Louisiana-based advertising agency to produce podcasts/mini videos.
 - Provide in-market training for targeted media
 - Provide one familiarization tour for media
 - Send a representative to IPW each year
 - Send a representative to ITB India to make direct contacts.
 - Work with Brand USA and its marketing Initiatives.
- This plan is based on the full expenditure of the allocated federal funds in FY '23. This also reflects the coding for FY '24 and FY '25 should this BA-7 be approved.

| <u>Agency</u> | <u>Fund</u> | <u>Cost Center</u> | <u>G/L</u> | <u>Amount</u> |
|---------------|-------------|--------------------|------------|---------------|
| 267 | 2670000600 | 2672028613 | 5620064 | \$100,000 |

OTHER

4. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

| | | |
|---------------------------------|--|--------------|
| Billy Nungesser, Lt. Governor | bnungesser@crt.la.gov | 225-342-7009 |
| Nancy Watkins, Undersecretary | nwatkins@crt.la.gov | 225-342-8201 |
| Doug Bourgeois, Asst. Secretary | dbourgeois@crt.la.gov | 225-342-8100 |