DEPARTMENT: Executive Depart	ment		FOR OPB USE ONLY					
AGENCY: GOHSEP	The second secon		OPB LOG NUI	AGENDA NUM	AGENDA NUMBER			
SCHEDULE NUMBER: 01-111	· · · · · · · · · · · · · · · · · · ·		107		4			
SUBMISSION DATE: November 1	5. 2021		Approval and Authority:  Approved by the Joint Legislative					
AGENCY BA-7 NUMBER: 13-111-								
HEAD OF BUDGET UNIT: Casey					on the Budge			
TITLE: Director	9.0							
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true to	the best of	DATE: NO	× 19, 2024				
MEANS OF FINANCING	CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:								
DIRECT	\$43	,731,764		004000000000000000000000000000000000000	**************************************	731,764		
INTERAGENCY TRANSFERS	<del></del>	,186,347		-		186,347		
FEES & SELF-GENERATED		\$265,396						
Regular Fees & Self-generated		\$265,396			\$.	265,396 \$265,396		
Subtotal of Fund Accounts from Page 2						9200,000		
STATUTORY DEDICATIONS	\$921	,000,000			\$921,000			
[Select Statutory Dedication] [Select Statutory Dedication]		The same of			THE STATE OF THE S			
Subtotal of Dedications from Page 2	\$921,000,000 \$1,183,775,826 \$500,000,000		\$500,000,000		\$92	1,000,000		
FEDERAL					\$1,683,775,82			
TOTAL	\$2,149	,959,333	\$50	0,000,000	\$2,649,959,33			
AUTHORIZED POSITIONS		62				62		
AUTHORIZED OTHER CHARGES		227				227		
NON-TO FTE POSITIONS		White Bullings - County						
TOTAL POSITIONS		289				289		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:						, 00		
100 - Administration	\$2,149,959,333	289	\$500,000,000	888888888888	\$2,649,959,333	289		
Subtotal of programs from Page 2:								
TOTAL	\$2,149,959,333	289	\$500,000,000		\$2,649,959,333	289		

## STATE OF LOUISIANA

<b>DEPARTMENT: Executive Departm</b>	ent	FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 01-111						
SUBMISSION DATE: November 16	. 2021					
AGENCY BA-7 NUMBER: 13-111-0		ADDENDUM TO PAGE 1				
Use this section for additional Dedi The subtotal will automatically be t	ransferred to Page 1.	**************************************				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
FEES & SELF-GENERATED	antana kanda tang ang mga mga mga mga mga mga mga mga mga mg	a de la calega de l				
[Select Fund Account]						
[Select Fund Account]						
SUBTOTAL (to Page 1)	-					
STATUTORY DEDICATIONS						
Louisiana Port Relief Fund (V47)	\$50,000,000	<del>- Carlos - Garages - Carlos - Garages - Garag</del>	\$50,000,00			
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,00			
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,00			
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,00			
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,00			
[Select Statutory Dedication]						
SUBTOTAL (to Page 1)	\$921,000,000		\$921,000,00			
Use this section for additional Prog The subtotal will automatically be t	ransferred to Page 1.					
PROGRAMIEXPENDITURES	DOLLARS ROS	DOLLARS POS	DOLLARS POS			
PROGRAM NAME:						

PROGRAMIEXPENDITURES	DOLLARS.	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						
					100	
						- Annual Marketon
	i					
	,					
77.2					:	
		1				
**************************************			!		·	
	- IX					
					A CONTRACTOR OF THE CONTRACTOR	
SUBTOTAL (to Page 1)	1					

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 request is Federal Funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS			19.7		
FEDERAL :	\$500,000,000	(\$500,000,000)			
TOTAL	\$500,000,000	(\$500,000,000)		Vi Tu	

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

This action will not require additional personnel.

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

This request is necessary for the agency to have sufficient budget authority to complete the fiscal year. Postponement of this request will cause the non-payment of obligations for 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.

This BA-7 is not after the fact.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

GOHSEP requires additional Federal budget authority to complete FY 2021-2022 obligations.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

긆		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=======================================		FY 2021-2022	(+) OR (-)	FY 2021-2022

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request is necessary in order for the agency to have necessary budget authority to complete the fiscal year.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not applicable

Page 4

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

PROGRAM I NAME.	ADMINISTRA	IVE	***************************************				******************
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	YEAR PROJECT	TONS
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$43,731,764		\$43,731,764				
Interagency Transfers	\$1,186,347		\$1,186,347				
Fees & Self-Generated *	\$265,396		\$265,396		<del> </del>		
Statutory Dedications **	\$921,000,000		\$921,000,000		<del> </del>		
FEDERAL FUNDS	\$1,183,775,826	\$500,000,000	\$1,683,775,826	(\$500,000,000	)		
TOTAL MOF	\$2,149,959,333	\$500,000,000	\$2,649,959,333	(\$500,000,000			
EXPENDITURES:							
Salaries	\$4,938,830		\$4,938,830		T		T
Other Compensation							
Related Benefits	\$2,358,753		\$2,358,753				-
Travel	\$5,417		\$5,417		+		
Operating Services	\$980		\$980	<b> </b>	<del> </del>		
Supplies	\$201,705		\$201,705		1	<b> </b>	1
Professional Services	\$20.,, 50		<del>-</del>		<del>                                     </del>		
Other Charges	\$2,125,647,851	\$500,000,000	\$2,625,647,851	(\$500,000,000	)		<del> </del>
Debt Services	Ψ2,120,047,001	4000,000,000	ψ2,020,047,001	(\$300,000,000	7		<del> </del>
Interagency Transfers	\$16,805,797		\$16,805,797	-	+		<del>                                     </del>
Acquisitions	\$10,000,131		\$10,000,737				<del> </del>
Major Repairs				<b> </b>	<del> </del>		<del> </del>
UNALLOTTED			***************************************				
TOTAL EXPENDITURES	\$2.440.0E0.222	\$500,000,000	£2 £40 0E0 222	/* PDG 000 000			
	\$2,149,959,333	\$500,000,000	\$2,649,959,333	(\$500,000,000	)	was a substitution of the	
POSITIONS	A MARKET STATE			Carlo and	and the same whereas		
Classified							
Unclassified	62		62		<u> </u>		
TOTAL T.O. POSITIONS	62		62				
Other Charges Positions	227		227				
Non-TO FTE Positions							
TOTAL POSITIONS	289		289				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$265,396		\$265,396				
[Select Fund Account]							
[Select Fund Account]	The same of the same and the sa	· · · · · · · · · · · · · · · · · · ·			Anna Anna Anna Anna Anna Anna Anna Anna	······································	
*Statutory Dedications:							
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000				
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000				
Louisiana Tourism Revival	\$60,000,000		\$60,000,000				
Fund (V48) Louisiana Water Sector Fund	\$300,000,000		\$300,000,000		1		<del>                                     </del>
(V44) State Emergency Response				l	<del> </del>		<b></b>
Fund (V29)	\$21,000,000		\$21,000,000		<u>L</u>		<u></u>

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated **Federal Funds** TOTAL **Transfers** Fund **Dedications** Revenues AMOUNT \$500,000,000 \$500,000,000 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies **Professional Services** Other Charges \$500,000,000 \$500,000,000 **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED **TOTAL EXPENDITURES** \$500,000,000 \$500,000,000 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO FTE Positions

**TOTAL POSITIONS** 

### **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 #13-111-03 is to increase Federal budget authority for GOHSEP.

### **REVENUES**

7. The revenue associated with this request is Federal funding. GOHSEP is currently appropriated \$1,183,775,826 in Federal Funds. Approval of this BA-7 will increase that amount to \$1,683,775,826.

### **EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.				
	5610003	Other Public Assistance & Grants - General	\$500,000,000	Federal
			E (Samplem Editio	

### <u>OTHER</u>

12. Christina Dayries
Deputy Director, Grants and Administration
225.358.5899
Christina.Dayries@la.gov

Vyki Thompson Budget Administrator 225.925,4507 Vyki.Thompson@la.gov

DEPARTMENT: CULTURE, RECRE	ATION AND TOU	RISM	FOR OPB USE ONLY						
AGENCY: OFFICE OF TOURISM			OPB LOG NUM	MBER	AGENDA NUMBER				
SCHEDULE NUMBER: 06-267			IOIR						
SUBMISSION DATE: OCTOBER 20	21		Approval and Authority	<i>r</i> :					
AGENCY BA-7 NUMBER: 267-22-02			Annrove	d by the	Joint Legisla	ativo			
HEAD OF BUDGET UNIT: NANCY V					on the Budge				
TITLE: UNDERSECRETARY		fortification and account to produce	- 0011	milloc (	on the budge	L			
SIGNATURE (Certifies that the information prov	yidad is correct and true to	the best of	100	10100 000	10 2021				
your knowledge): anay Watki	w.J	The best of	DATE:_ <u>INU</u>	<u>icmber</u>	19,2021				
MEANS OF FINANCING	CURRE	NT	ADJUSTMI	ENT	REVISED				
	FY 2021-2	022	(+) or (-	)	FY 2021-20	22			
GENERAL FUND BY:	ed slamawa a di namininan na i prasioni kwa sani knabi an anji katisana a								
DIRECT	\$1	1,367,969		\$0	\$1.3	367,969			
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216			
FEES & SELF-GENERATED	\$26	5,339,459		\$0		339,459			
Regular Fees & Self-generated		26,339,459		\$0		6,339,459			
Subtotal of Fund Accounts from Page 2	•	\$0	+			\$0			
STATUTORY DEDICATIONS	\$17	7,500,000		\$0					
Louisiana Tourism Revival Fund (V48)		17,500,000	\$0		\$17,500,000 \$17,500,000			\$17,500,00	
[Select Statutory Dedication]		\$0		\$0	\$0				
Subtotal of Dedications from Page 2		\$0		\$0	\$0				
FEDERAL		\$322,608		\$50,000		\$372,608			
TOTAL	\$45	5,573,252	\$50,000		\$45,623,25				
AUTHORIZED POSITIONS	73			0		73			
AUTHORIZED OTHER CHARGES		1		0		1			
NON-TO FTE POSITIONS		0		0	0				
TOTAL POSITIONS		74	0			74			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
Administration	\$2,216,744	7	\$0	0	\$2,216,744	7			
Marketing	\$39,668,257	16	\$50,000	0	\$39,718,257	16			
Welcome Center	\$3,688,251	51	\$0	0	\$3,688,251	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	\$45,573,252	74	\$50,000	0	\$45,623,252	74			

DEPARTMENT: CULTURE, RECREATION AND TOURISM	FOR OPB USE ONLY
AGENCY: OFFICE OF TOURISM	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 06-267	
SUBMISSION DATE: OCTOBER 2021	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 267-22-02	ADDENDUM TO FAGE

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED MEANS OF FINANCING FY 2021-2022 (+) or (-) FY 2021-2022 **GENERAL FUND BY:** FEES & SELF-GENERATED [Select Fund Account] \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 SUBTOTAL (to Page 1) \$0 \$0 STATUTORY DEDICATIONS [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 <del>\$</del>0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

Use	this	S	ec	tion	for	addi	tion	al	Pro	gram	Nam	es,	if ne	eded.
					_						_			

[Select Statutory Dedication]

SUBTOTAL (to Page 1)

I ne 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				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

BA-7 FORM (7/1/2020) Page 1

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? Federal Funds -

CFDA 15.904 Historic Preservation Funds Grant

Funds are restricted to expenditures on research, fabrication and installation of approximately 12 civil rights markers in Louisiana and must be expended within two year of grant award or September 30, 2023.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$50,000	\$0	\$0	\$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 must be expended within two years of grant award. Grant awarded on September 30, 2021.

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 made toward this project.

BA-7 FORM (7/1/2020) Page 1

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There will be no programatic imacts resulting from approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2021-2022	(+) OR (-)	FY 2021-2022
	· · · · · · · · · · · · · · · · · · ·			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no performance indicators affected.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There will be no impact on performance indicators.

OBJECTIVE:

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This BA-7 provides for fabrication and installation of approximately eight (8) civil rights markers. While this enhancement will benefit the tourism industry as a whole, tracking marginal visitation increases due to this enhancement is not feasible.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Page 1

Failure to approve this BA-7 will have no discernable impact on our performance indicators.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Marketing						
	CURRENT	REQUESTED	REVISED		USTMENT OUT		
MEANS OF FINANCING:	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$1,067,969	\$0	\$1,067,969	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,734,464	\$0	\$20,734,464	\$0	\$0	\$0	\$0
Statutory Dedications **	\$17,500,000	\$0	\$17,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$322,608	\$50,000	\$372,608	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,668,257	\$50,000	\$39,718,257	\$0 \$0	\$0	\$0	\$0
TOTAL MOI				1 40	L	,	
EXPENDITURES:					and the contract of the state o		- Company
Salaries	\$948,647	\$0	\$948,647	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$482,720	\$0	\$482,720	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,512,919	\$0	\$4,512,919	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$9,853,091	\$0	\$9,853,091	\$0	\$0	\$0	\$0
Other Charges	\$18,708,528	\$50,000	\$18,758,528	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0		· · · · · · · · · · · · · · · · · · ·
		\$0				′ \$0	\$0
Interagency Transfers	\$4,973,487	:	\$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	\$39,668,257	\$50,000	\$39,718,257	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0		
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15			<u> </u>		0	0
		0	15	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	16	0	16	0	0	0	0
*Dedicated Fund Accounts:	ACADA CARANTA AND AND AND AND AND AND AND AND AND AN		SIGNATURE CONTRACTOR				
Reg, Fees & Self-generated	\$20,734,464	\$0	\$20,734,464	\$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]	\$17,500,000	\$0	\$17,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$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

#### 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	\$50,000	\$50,000
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	\$50,000	\$50,000
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	\$50,000	\$50,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	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 will allow the Louisiana Office of Tourism to receive federal funds that will be used to research, fabricate, and place civil rights markers on our Louisiana Civil Rights Trail.

### **REVENUES**

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

#### 7. If Federal Funds

- Grant awarded per CFDA 15.904 Dept. of Interior National Parks Service Historic Preservation Fund
- 80% federal 20% state (Tourism will be using dollars currently allocated toward the civil rights trail as match)

#### 8. All Grants:

- This federal grant is for placing markers on the Louisiana Civil Rights Trail within the Office of Tourism
- Grant award attached (FAIN #P21AP11735-00)
- Expenditures are expected to be completed this fiscal year although the grant is through September 30, 2023.

### **EXPENDITURES**

ISIS Co	oding Program	Ora	Obi	Amount	Means of Finance
	200	6786	740	\$50,000	Federal
	200	0700	140	ψου,σου	Coordi
LaGov	Coding				
-	Program	Fund Center	GL	Amount	Means of Finance
	200	2672028627	5610003	\$50,000	Federal

#### OTHER

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY					
AGENCY: Office of State Fire Mar	OPB LOG NUM	IBER	AGENDA NUME	BER				
SCHEDULE NUMBER: 08B-422		**********	1 90		2			
SUBMISSION DATE: October 5, 2	021	The second secon	Approval and Authority:					
AGENCY BA-7 NUMBER: 11-422-0	AGENCY BA-7 NUMBER: 11-422-02				laint Lagiala	L!		
HEAD OF BUDGET UNIT: H. "Buto	h" Browning				Jaint Legisla on the Budget			
TITLE: State Fire Marshal			Com	millee ti	in the budget			
SIGNATURE (Certifies-that the information proyour knowledge):	ovided is correct and true to	the best of	DATE: NO	vembe	r 19,2021			
MEANS OF FINANCING	CURRE	T	ADJUSTMI	ENT	REVISED			
	FY 2021-2	022	(+) or (-)	)	FY 2021-20	22		
GENERAL FUND BY:								
DIRECT		\$110,000		والمالية المتلافية ا	\$	110,000		
INTERAGENCY TRANSFERS		651,000			\$(	651,000		
FEES & SELF-GENERATED	\$2,500,000				\$2,	500,000		
Regular Fees & Self-generated	\$2,500,000					2,500,000		
Subtotal of Fund Accounts from Page 2								
STATUTORY DEDICATIONS	\$22,037,041		4.		\$22,0	\$22,037,041		
Subtotal of Dedications from Page 2	\$22,037,041				\$2	2,037,041		
FEDERAL	\$90,600			\$160,715	\$2	251,315		
TOTAL	\$25	,388,641		\$160,715	\$25,	549,356		
AUTHORIZED POSITIONS		163				163		
AUTHORIZED OTHER CHARGES		- 24						
NON-TO FTE POSITIONS		10				10		
TOTAL POSITIONS		173				173		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
100-Fire Prevention	\$25,388,641	173	\$160,715		\$25,549,356	173		
Subtotal of programs from Page 2:					540			
TOTAL	\$25,388,641	173	\$160,715		\$25,549,356	173		

DEPARTMENT: Department of Pub	lic Safety	FOR OPB USE ONLY			
AGENCY: Office of State Fire Mars	hal	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422					
SUBMISSION DATE: October 5, 20:	21				
AGENCY BA-7 NUMBER: 11-422-02		ADDENDUM	10 PAGE 1		
Use this section for additional Dedi The subtotal will automatically be t		tatutory Dedications, if nee	ded.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED		
	FY 2021-2022	(+) or (-)	FY 2021-2022		
GENERAL FUND BY:					
FEES & SELF-GENERATED					
Sex Offender Registry Technology Fund Account					
[Select Fund Account]					
SUBTOTAL (to Page 1)	N				
STATUTORY DEDICATIONS		-			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775	(Marchine) - a politició de marches (April 1995) propries prima propries (April 1995) pr			
Louisiana Fire Marshal Fund (P01)	\$18,706,266				
Two Percent Fire Insurance Fund (103)	\$1,750,000				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000				
Volunteer Firefighters Tultion Reimbursement Fund (P43)	\$250,000				
industrialized Building Program Fund (P36)	\$300,000				
SUBTOTAL (to Page 1)	\$22,037,041	:			
CORRECTORS OF THE PROPERTY OF	PREMISER HEROM BROKETISH BAN-11 and 4 Japane Propriet Make Hanks Anna Jongson Assaches and mysters		NEW TOTAL PROPERTY PROPERTY AND ADDRESS OF THE THREAT PROPERTY AND ADDRESS OF THREAT PROPERTY A		
Use this section for additional Prog	ram Names, if needed.	· · · · · · · · · · · · · · · · · · ·			
The subtotal will automatically be to	raneferred to Page 1				

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
			entifelikki 2 Militariya kiba bilangi bi pilipimapaji singeliğ minin energe gerçiriye turkup			na selekonaciero escabile éssen inseria
- add-this day	VVIII 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
			· · · · · · · · · · · · · · · · · · ·			
SUBTOTAL (to Page 1)						

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 request is Federal grant funding (2020 Fire Prevention & Safety Grant) from the Department of Homeland Security. These federal grant funds are for the purchase of 15,000 smoke alarms that will be distributed to fire departments across Louisiana, and then received by local residents. This Community Risk Reduction project has a cost share. FEMA will reimburse 95% of the smoke alarm costs, and OSFM will cover the 5% state share, using the Statutory Dedicated Fire Marshal Fund.

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

MEANS OF FINANCING	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$160,715	(\$160,715)			
TOTAL	\$160,715	(\$160,715)			

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

This request is for the one-time purchase of 15,000 smoke alarms in the current fiscal year. Expenditures and revenues will be recognized in FY 2021-2022. While the period of performance crosses fiscal years, the grant will be expensed in year one. See grant agreement for details of period of performance and budget breakdown.

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.

This BA-7 is not after the fact.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the expenses that will be incurred in FY 2021-2022 to also be fully reimbursed in the current fiscal year. See attached grant agreement for details.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

*		DEDE	ORMANCE STAN	JIDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2021-2022	ADJUSTMENT	<del></del>
TO STATE OF THE ST			de la companya de la	
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s	).	

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This request directly impacts the agency's Fire Prevention and Safety initiatives. See page 2 of grant agreement for details.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

OBJECTIVE:

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, the Office of State Fire Marshal would have to purchase 15,000 smoke alarms with an alternate means of financing, and expenditures would not be reimbursed to the agency.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: FIRE PREVENTION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2021-2022 ADJUSTMENT FY 2021-2022 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2025-2026 GENERAL FUND BY: Direct \$110,000 \$110,000 Interagency Transfers \$651,000 \$651,000 Fees & Self-Generated \* \$2,500,000 \$2,500,000 Statutory Dedications \*\* \$22,037,041 \$22,037,041 FEDERAL FUNDS \$90,600 \$160,715 \$251,315 (\$160,715)TOTAL MOF \$160,715 \$25,388,641 \$25,549,356 (\$160,715)**EXPENDITURES:** Salaries \$11,368,523 \$11,368,523 Other Compensation \$10,528 \$10,528 Related Benefits \$5,871,606 \$5,871,606 Travel \$197,000 \$197,000 Operating Services \$651,202 \$651,202 \$432,417 Supplies \$432,417 Professional Services \$7,219 \$7,219 Other Charges \$3,320,629 \$160,715 \$3,481,344 (\$160,715)**Debt Services** Interagency Transfers \$3,419,517 \$3,419,517 \$110,000 Acquisitions \$110,000 Major Repairs UNALLOTTED TOTAL EXPENDITURES \$25,388,641 \$160,715 \$25,549,356 (\$160,715)POSITIONS Classified 153 153 Unclassified 10 10 TOTAL T.O. POSITIONS 163 163 Other Charges Positions Non-TO FTE Positions 10 10 TOTAL POSITIONS 173 173 'Dedicated Fund Accounts: Reg. Fees & Self-generated \$2,500,000 \$2,500,000 Statutory Dedications: Louisiana Manufactured \$305,775 Housing Commission Fund \$305,775 (V20)Louisiana Fire Marshal Fund \$18,706,266 \$18,706,266 (PQ1) Two Percent Fire Insurance \$1,750,000 \$1,750,000 Fund (103) Louislana Life Safety and \$725,000 \$725,000 Property Protection Trust Fund Volunteer Firefighters Tuition \$250,000 \$250,000 Reimbursement Fund (P43)

\$300,000

Fund (P36)

Industrialized Building Program

\$300,000

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$160,715	\$160,715
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$160,715	\$160,715
Debt Services						
Interagency Transfers						Manufacture 1 - November 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
Acquisitions						bearing the second desired the second
Major Repairs		MANUFIC CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONT	And the state of t			
UNALLOTTED						
TOTAL EXPENDITURES					\$160,715	\$160,715
OVER / (UNDER)	500 5 10 1 10 10 10 10 10 10 10 10 10 10 10 1	CHERO PERSONAL RADIA MUNICIPAL PROPERTIES POR CONTRACTOR OF THE CO		of address of the second secon		
POSITIONS		riccin (phila a bai <del>d in this</del> ca he said a circ geal a duo es	ировесовые и менти на выпорово очиву, вис	tice podd b billion gwellion for datasi oni Marie walk	process pro-various dec <del>rean</del> s consideración	net conversion tenne e a la pres consorve estado uma
Classified						***************************************
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions		Additional and the second seco				
Non-TO FTE Positions						
TOTAL POSITIONS						

### **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 #11-422-02 is for the purchase of 15,000 smoke alarms in FY 2021-2022, and to receive reimbursement in the current fiscal year.

### **REVENUES**

The revenues associated with this request are Federal from the Department of Homeland of Security.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUBGET
Federal	\$90,600	\$160,715	\$251,315
	Total Adjustment	\$160.715	

### **EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

OBJECT CODE	AMOUNT MOF
5620068 - Other Charges Acquisitions	\$160,715 Federal - Grant
NGTAKAN	\$160,715

### <u>OTHER</u>

12. LTC Jason Starnes

Deputy Superintendent, Chief Administrative Officer (225) 925-6032

Jason.Starnes@la.gov

DEPARTMENT: Louisiana Departm	FOR OPB USE ONLY							
AGENCY: Office of Fisheries			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 16-514			103		3			
SUBMISSION DATE: 09/23/2021			Approval and Authority:					
AGENCY BA-7 NUMBER: F-22-2			Approved by the Joint Legislative					
HEAD OF BUDGET UNIT: Bryan M	cClinton		Comn	nittee or	the Budget			
TITLE: Undersecretary		-			tilo Buaget	THE SE		
<u> </u>			DATE Alove	mhar	19 2021			
SIGNATURE (Certifies that the information prov your knowledge):	rided is correct and true to	the test of	DATE: NOVE	MUZ	11/2021			
13	166							
MEANS OF FLHANCING	CURRE	VT	ADJUSTM	ENT I	REVISED			
	FY 2021-2		(+) or (-		FY 2021-20			
GENERAL FUND BY:								
DIRECT	\$0			\$0		\$0		
INTERAGENCY TRANSFERS	\$24	,569,897			\$24	569,897		
FEES & SELF-GENERATED		\$116,976		\$0		116,976		
Regular Fees & Self-generated		\$0		\$0	Ψ	\$0		
Subtotal of Fund Accounts from Page 2		\$116,976	\$0		\$11			
STATUTORY DEDICATIONS	\$27,954,839				\$28,010			
Oyster Sanitation Fund (Q08)	\$76,965		\$0		\$76,9			
Conservation Fund (W01)	\$	14,309,948	\$0		\$14,309,			
Subtotal of Dedications from Page 2		13,567,926	\$55,381		\$13,623,3			
FEDERAL	\$10	,306,721	\$0		\$10,306,7			
TOTAL	\$62	,948,433		\$55,381		003,814		
AUTHORIZED POSITIONS		236		0		236		
AUTHORIZED OTHER CHARGES		1		0				
NON-TO FTE POSITIONS		53		0	5			
TOTAL POSITIONS		290		0		290		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:					HILLIAM MARKET			
Fisheries	\$62,948,433	290	\$55,381	ol	\$63,003,814	290		
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0	0		
Program 4	\$0	0	\$0	0	\$0	0		
Program 5	\$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	\$62,948,433	290	\$55,381	0	\$63,003,814	290		

DEPARTMENT: Louisiana Department of Wildlife and Fisher	FOR OPBUSE ONLY
AGENCY: Office of Fisheries	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-514	
SUBMISSION DATE: 09/23/2021	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: F-22-2	ADJENDUM I UPAGE I

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:	Allegtin der State et eg		
FEES & SELF-GENERATED			
Administrative Fund Account	\$116,976	\$0	\$116,976
[Select Fund Account]	<b>SO</b>	\$0	\$0
SUBTOTAL (to Page 1)	\$116,976	\$0	\$116,976
STATUTORY DEDICATIONS			ina neuro danimina da mare e e e e e e e e e e e e e e e e e e
Artificial Reef Development Fund (W04)	\$8,043,207	\$0	\$8,043,207
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$70,331	50	\$70,331
Aquatic Plant Control Fund (W27)	\$1,403,211	\$0	\$1,403,211
Public Oyster Seed Ground Development Account (W28)	\$2,439,224	\$0	\$2,439,224
Crab Promotion and Marketing Account (W33)	\$42,577	\$55,381	\$97,968
Derelict Crab Trap Removal Program Account (W34)	\$80,371	\$0	\$80,371
Saltwater Fish Research and Conservation Fund (W40)	\$1,339,016	\$0	\$1,339,016
SUBTOTAL (to Page 1)	\$13,567,926	\$55,381	\$13,623,307

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:						1 111
	\$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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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 the funding is the Crab Promotion Fund that was established in RS 56:20 (B). The funds are to be administered by the Crab Task Force.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
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	\$55,381	\$0	\$0	\$0	\$0
FEDERAL	\$0	<b>\$</b> 0	\$0	\$0	\$0
TOTAL	\$55,381	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel required

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

This request cannot be postponed because it is needed to fund an active contract that expires in December 2021.

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. A BA-7 was requested and approved last fiscal year and the funds were not carried forward to the FY22 budget.

BA-7 FORM (7/1/2021) Page 3

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This budget adjustment will allow the Office of Fisheries to complete a contract associated with the sustainability certification audit for blue crab.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

State of the state				
一世	· ·	PERF	ORMANCE STAN	IDARD
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	`	FY 2021-2022	(+) OR (-)	FY 2021-2022
	NA CONTRACTOR OF THE PROPERTY			
	, and the second	The second secon	The second secon	
	And the state of t			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This budget adjustment will have a positive impact on the blue crab fishery in that it will maintain sustainability certification. This certification can be used to increase marketability of the product and positively impact the commercial fishery.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

OBJECTIVE: N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The current contract would not be completed and the commercial blue crab fishery would lose their sustainability certification.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PY 2021-2022   ADJUSTMENT   PY 2021-2022   PY 2022-2029   PY 202	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS J.
Direct   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026	FY 2025-2026
Interagency Transfers   \$22,569,857   \$0   \$24,699,877   \$0   \$0   \$0   \$0   \$0   \$0   \$0	GENERAL FUND BY:			N-97-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		THE STREET STREET	1200///	
Figs. 8. Self-Cenerated	Direct	\$0	\$0		\$0	\$0	\$0	\$0
Scalutory Dedications	Interagency Transfers	\$24,569,897	\$0	\$24,569,897	\$0	\$0	\$0	\$0
FEDERAL FUNDS \$10,306,721 \$0 \$10,306,721 \$0 \$0 \$0 \$0  FOTAL MOF \$52,948,433 \$55,841 \$52,003,814 \$0 \$0 \$0  EXPENDITURES:  Soliaries \$13,851,897 \$0 \$13,851,987 \$0 \$0 \$0  Other Compensation \$120,752 \$0 \$120,752 \$0 \$0 \$0 \$0  Related Benefits \$8,808,112 \$0 \$0,808,112 \$0 \$0 \$0  Frevior \$144,786 \$0 \$144,786 \$0 \$144,786 \$0 \$0  Operating Gardons \$142,003,939 \$0 \$144,808,935 \$0 \$0  Soliaries \$4,200,339 \$0 \$144,808,935 \$0 \$0  Fredesional Services \$2,302,957 \$55,381 \$2,446,339 \$0 \$0  Other Charges \$14,586,492 \$0 \$14,888,492 \$0 \$0  Other Charges \$14,586,492 \$0 \$14,888,492 \$0 \$0  Other Charges \$14,586,492 \$0 \$14,888,492 \$0 \$0  Interragency Transfers \$903,475 \$0 \$903,475 \$0 \$0  Other Charges \$1,607,934 \$0 \$1,607,934 \$0 \$0  Other Charges \$1,6	Fees & Self-Generated *	\$116,976	<b>\$</b> 0	\$116,976	\$0	\$0	\$0	\$0
EXPERINTURES:	Statutory Dedications **	\$27,954,839	\$55,381	\$28,010,220	\$0	\$0	\$0	\$0
Solicitics   S13,851,987   \$0   \$13,851,987   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$10,306,721	\$0	\$10,306,721	\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$62,948,433	\$55,381	\$63,003,814	\$0	\$0	\$0	\$0
Other Compensation   \$120,752   \$0   \$120,762   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	EXPENDITURES:			nian wale in Albert				
Related Benefits	Salaries	\$13,851,987	\$0	\$13,851,987	30	\$0	\$0	\$0
Travel	Other Compensation	\$120,752	\$0	\$120,762	\$0	\$0	\$0	\$0
Operating Services	Related Benefits	\$8,808,112	\$0	\$8,808,112	\$0	\$0	\$0	\$0
Supplies   \$5,262,673   \$0   \$5,262,673   \$0   \$0   \$0	Travel	\$141,786	\$0	\$141,786	\$0	\$0	\$0	\$0
Professional Services	Operating Services	\$14,260,836	\$0	\$14,260,836	\$0	\$0	\$0	\$0
Other Charges	Supplies	\$5,262,673	\$0	\$5,262,673	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$2,392,957	<b>\$</b> 55,381	\$2,448,338	\$0	\$0	\$0	\$0
Interragency Transfers \$903,475 \$0 \$00,3475 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other Charges	\$14,585,492	\$0	\$14,585,492	\$0	\$0	\$0	\$0
Acquisitions \$1,667,934 \$0 \$1,687,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	Interagency Transfers	\$903,475	\$0	\$903,475	\$0	<b>\$</b> 0	\$0	\$0
UNALLOTTED   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Acquisitions	\$1,667,934	\$0	\$1,667,934	\$0	<b>\$</b> 0	\$0	\$0
Conservation Fund (200)   \$76,965   \$0   \$76,965   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Major Repairs	\$952,429	\$0	\$952,429	\$0	\$0	<b>\$</b> 0	\$0
Classified   296   0   236   0   0   0   0   0   0   0   0   0	UNALLOTTED	<b>\$</b> 0	\$0	\$0 [	\$0	\$0	\$0	\$0
Unclassified 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL EXPENDITURES	\$62,948,433	\$55,381	\$63,003,814	\$0	\$0	\$0	<b>\$</b> 0
Classified	POSITIONS	and the second s	to a transportation company to the	destrumenta la Martine de La companya de la company	e sancia coli presidente del 1900.	THE RESERVE OF STREET,		
Unclassified		236	0	238	o l	Λ	0	0
Content   Cont			distribution of the state of th					0
Other Charges Positions   O		237				Weigner adjocing Sections		0
Non-TO FTE Positions   53		<u> </u>	(CO	- Total and the second	PRO FIRST PLANE AND ADDRESS OF THE		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0
TOTAL POSITIONS   290   0   290   0   0   0   0   0   0   0   0   0	menne menski kiristi sistikaliki darim kirik di menneki sumak kirik di per					tagenes no militira promagnishmilijani majiki, sistitani		Ŏ
Reg. Fees & Self-generated   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$					esenthern actual and actual			0
Reg. Fees & Self-generated   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Nervice de l'arreve arrès de l'especial de 1944	and the second second second second second						
Administrative Fund Account \$116,976 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		ŝo l	<b>\$</b> ∩.!		£0	\$0	-80	50
Statutory Dedications:								\$0
Oyster Sanitation Fund (Q08)         \$76,965         \$D         \$76,965         \$O         \$O         \$O           Conservation Fund (W01)         \$14,309,948         \$0         \$14,309,948         \$0         \$0         \$0           Artificial Reef Development Fund Fund (W04)         \$5,857,207         \$D         \$5,857,207         \$0         \$0         \$0           Cyster Development Fund (W18)         \$149,989         \$D         \$149,989         \$0         \$0         \$0           Shrimp Marketing & Promotion Account (W22)         \$70,331         \$D         \$70,331         \$0         \$0         \$0           Aquatic Plant Control Fund (W27)         \$1,403,211         \$1,403,211         \$0         \$0         \$0           Public Oyster Seed Ground (W28)         \$2,439,224         \$D         \$2,439,224         \$0         \$0         \$0           Grab Promotion and Marketing Account (W28)         \$42,677         \$55,381         \$97,958         \$0         \$0         \$0           Deroket Crab Trap Removel Program Account (W24)         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371         \$80,371	[Select Fund Account]	50	501	4-13	en i	\$0	\$0	\$0
Conservation Fund (W01)   \$14,309,948   \$0   \$14,309,948   \$0   \$0   \$0   \$0     Artificial Reef Development   \$5,857,207   \$0   \$5,857,207   \$0   \$0   \$0     Fund (W05)   \$5,857,207   \$0   \$5,857,207   \$0   \$0   \$0     Cyster Development Fund   \$149,989   \$0   \$149,989   \$0   \$0   \$0     W18)   \$149,989   \$0   \$149,989   \$0   \$0   \$0     Shrimp Marketing & Promotion   \$70,331   \$0   \$70,331   \$0   \$0   \$0     Account (W22)   \$1,403,211   \$1,403,211     Public Oyster Seed Ground   \$2,439,224   \$0   \$2,439,224   \$0   \$0     Grab Promotion and Marketing   \$42,577   \$55,381   \$97,958   \$0   \$0     Development Account (W28)   \$80,371   \$80,371     Crist Flore Removel   \$80,371   \$80,371     Crist Fl	- Commence C		3Ú	\$0	φ <b>0</b> ]	· refundam Sas investigation (1995) Salary		
Artificial Reef Development Fund (Wis) \$5,857,207 \$0 \$5,857,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	*Statutory Dedications:		\$U ]	\$0	30			
Fund (N/04)							\$0	\$0
Cyster Development Fund   \$149,989   \$0   \$149,989   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Oyster Sanitation Fund (Q08) Conservation Fund (W01)	<b>\$</b> 76, <b>96</b> 5	\$0	\$76,965	\$0	\$0		\$0 \$0
Shrimp Marketing & Promotion   \$70,331   \$0   \$70,331   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Oyster Sanitation Fund (Q08)  Conservation Fund (W01)  Artificial Reef Development	\$76,965 \$14,309,948	\$0 \$0	\$76,965 \$14,309,948	\$0 \$0	\$0 \$0	\$0	
Account (WZ2) \$70,331 \$0 \$70,331 \$0 \$0  Aquatic Plant Control Fund (W27) \$1,403,211 \$1,4	Oyster Sanitation Fund (Q08) Conservation Fund (W01) Artificial Reef Development Fund (W04) Cyster Development Fund	\$76,965 \$14,309,948 \$5,857,207	\$0 \$0 \$0	\$76,965 \$14,309,948 \$5,857,207	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
S1,403,211	Oyster Sanitation Fund (Q08) Conservation Fund (W01) Artificial Reef Development Fund (W04) Oyster Development Fund (W18)	\$76,965 \$14,309,948 \$5,857,207 \$149,989	\$0 \$0 \$0 \$0	\$76,965 \$14,309,948 \$5,857,207 \$149,989	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Development Account (W28)   \$2,439,224   \$0   \$2,439,224   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Oyster Sanitation Fund (Q08) Conservation Fund (W01): Artificial Reef Development Fund (W04): Oyster Development Fund (W18) Shrimp Marketing 8: Promotion Account (W22):	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331	\$0 \$0 \$0 \$0	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0
Grab Promotion and Marketing Account (W33)         \$42,577         \$55,381         \$97,958         \$0         \$0         \$0           Deroklet Grab Trap Removal Program Account (W34)         \$80,371         \$80,371         \$80,371         \$80,371	Oyster Sanitation Fund (Q08) Conservation Fund (W01): Artificial Reef Development Fund (W04) Cyster Development Fund (W18) Shimp Marketing & Promotion Account (W22) Aquatic Plant Control Fund (W27)	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331	\$0 \$0 \$0 \$0	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Derokici Crab Trap Removal Program Account (W34)  \$80,371  \$80,371	Oyster Sanitation Fund (Q08) Conservation Fund (W01) Artificial Reef Development Fund (W04) Cyster Development Fund (W18) Shrimp Marketing 8: Promotion Account (W22) Aquatic Plant Control Fund (W27) Public Oyster Seed Ground	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331 \$1,403,211	\$0 \$0 \$0 \$0 \$0	\$76,965 \$14,309,948 \$6,857,207 \$149,989 \$70,331 \$1,403,211	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0
Publicate Clab Bassach and	Oyster Sanitation Fund (Q08) Conservation Fund (W01) Artificial Reef Development Fund (W04) Oyster Development Fund (W18) Shamp Marketing & Fromotion Account (W22) Aquatic Plant Control Fund (W27) Public Oyster Seed Ground Development Account (W28) Crab Promotion and Marketing	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331 \$1,403,211 \$2,439,224	\$0 \$0 \$0 \$0 \$0	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331 \$1,403,211 \$2,439,224	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
Sellivator First (Nessesion and \$1,339,016 \$0 \$1,339,016 \$0 \$0 \$0 \$0	Oyster Sanitation Fund (Q08) Conservation Fund (W01): Artificial Reef Development Fund (W04) Cyster Development Fund (W18) Shimp Marketing & Promotion Account (W22) Aquatic Plant Control Fund (W27) Public Oyster Seed Ground Davalopment Account (W28) Crab Promotion and Marketing Account (W33) Doralct Crab Trap Removel	\$76,965 \$14,309,948 \$5,857,207 \$149,989 \$70,331 \$1,403,211 \$2,439,224 \$42,577	\$0 \$0 \$0 \$0 \$0	\$76,965 \$14,309,948 \$6,857,207 \$149,989 \$70,331 \$1,403,211 \$2,439,224 \$97,958	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

**Fisheries** 

PROGRAWI I NAME.	ristieties					and the second s
MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	<b>\$55,3</b> 81	\$0	<b>\$</b> 55,381
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$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	\$55,381	\$0	<b>\$</b> 55,381
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	<b>\$</b> 0	50	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$55,381	\$0	<b>\$</b> 55,381
OVER / (UNDER)	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
POSITIONS				<del></del>		
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
The purpose of this 8A-7 is to increase the budget of the Crab Promotion Fund to cover an existing contract to complete the audit for the crab sustainability certification.

### REVENUES

Statutory Dedication:

Crab Promotion & Marketing Fund

Current Fund Balance:	\$	274,662
Existing Crab Promotion & Marketing Fund Budget BA-7 Adjustment	\$ \$	40,577 55.381
Revised Crab Promotion & Marketing Fund Budget	\$	95,958

#### **EXPENDITURES**

Program	Major Category	Description	A	mount	Purchase Order
Fisheries	Professional Services	Sustainability Certification Audit for Blue Crab	\$	55,381	2000572576
			\$	55,381	The state of the s

#### OTHER

Fiscal Contact:

Both Boulet, Fiscal Officer, (225) 765-2801 Patrick Banks, Asst Secretary, (225) 765-2370 bboulet@wif.la.gov pbanks@wf.la.gov

Programmatic Contact: Testifying before JLCB:

Patrick Banks, Asst Secretary, (225) 765-2370

pbanks@we\_la.gov

**BA-7 SUPPORT INFORMATION**