


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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111		107		4		
SUBMISSION DATE: November 15, 2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: November 19, 2021				
AGENCY BA-7 NUMBER: 13-111-03						
HEAD OF BUDGET UNIT: Casey Tingle						
TITLE: Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
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		
Regular Fees & Self-generated	\$265,396			\$265,396		
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$921,000,000			\$921,000,000		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$921,000,000			\$921,000,000		
FEDERAL	\$1,183,775,826	\$500,000,000		\$1,683,775,826		
TOTAL	\$2,149,959,333	\$500,000,000		\$2,649,959,333		
AUTHORIZED POSITIONS	62			62		
AUTHORIZED OTHER CHARGES	227			227		
NON-TO FTE POSITIONS						
TOTAL POSITIONS	289			289		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administration	\$2,149,959,333	289	\$500,000,000		\$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
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: November 16, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 13-111-03		

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:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
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 Fund (V48)	\$60,000,000		\$60,000,000
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$921,000,000		\$921,000,000

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:						
SUBTOTAL (to Page 1)						

**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 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					
FEDERAL	\$500,000,000	(\$500,000,000)			
TOTAL	\$500,000,000	(\$500,000,000)			

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.

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

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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED 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

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: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	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				
Statutory Dedications **	\$921,000,000		\$921,000,000				
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				
Other Compensation							
Related Benefits	\$2,358,753		\$2,358,753				
Travel	\$5,417		\$5,417				
Operating Services	\$980		\$980				
Supplies	\$201,705		\$201,705				
Professional Services							
Other Charges	\$2,125,647,851	\$500,000,000	\$2,625,647,851	(\$500,000,000)			
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,149,959,333	\$500,000,000	\$2,649,959,333	(\$500,000,000)			
POSITIONS							
Classified							
Unclassified	62		62				
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]							
**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 Fund (V48)	\$60,000,000		\$60,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000				

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: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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
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OTHER

12. Christina Dayries
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Christina.Dayries@la.gov

Vyki Thompson
Budget Administrator
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Vyki.Thompson@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		AGENDA NUMBER					
SCHEDULE NUMBER: 06-267		101R		1					
SUBMISSION DATE: OCTOBER 2021		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>November 19, 2021</u>							
AGENCY BA-7 NUMBER: 267-22-02									
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>									
MEANS OF FINANCING		CURRENT FY 2021-2022		ADJUSTMENT (+) or (-)		REVISED FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$1,367,969		\$0		\$1,367,969			
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216			
FEES & SELF-GENERATED		\$26,339,459		\$0		\$26,339,459			
Regular Fees & Self-generated		\$26,339,459		\$0		\$26,339,459			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$17,500,000		\$0		\$17,500,000			
Louisiana Tourism Revival Fund (V48)		\$17,500,000		\$0		\$17,500,000			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$322,608		\$50,000		\$372,608			
TOTAL		\$45,573,252		\$50,000		\$45,623,252			
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	
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		
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0		
TOTAL		\$45,573,252	74	\$50,000	0	\$45,623,252	74		

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: OCTOBER 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 267-22-02		

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:			
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?

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.

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

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 programmatic impacts 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.)

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED 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.

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.)

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Marketing</u>							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUT-YEAR PROJECTIONS			
				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
EXPENDITURES:							
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
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	\$39,668,257	\$50,000	\$39,718,257	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	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:							
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
[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	\$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	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 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 Coding

<u>Program</u>	<u>Org</u>	<u>Obj</u>	<u>Amount</u>	<u>Means of Finance</u>
200	6786	740	\$50,000	Federal


LaGov Coding

<u>Program</u>	<u>Fund Center</u>	<u>GL</u>	<u>Amount</u>	<u>Means of Finance</u>
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

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER <i>90</i>		AGENDA NUMBER <i>2</i>		
SCHEDULE NUMBER: 08B-422		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>November 19, 2021</i> →				
SUBMISSION DATE: October 5, 2021						
AGENCY BA-7 NUMBER: 11-422-02						
HEAD OF BUDGET UNIT: H. "Butch" Browning						
TITLE: State Fire Marshal						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$110,000			\$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			\$22,037,041		
Subtotal of Dedications from Page 2	\$22,037,041			\$22,037,041		
FEDERAL	\$90,600	\$160,715		\$251,315		
TOTAL	\$25,388,641	\$160,715		\$25,549,356		
AUTHORIZED POSITIONS	163			163		
AUTHORIZED OTHER CHARGES						
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:						
TOTAL	\$25,388,641	173	\$160,715		\$25,549,356	173

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: October 5, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 11-422-02		

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:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		
Louisiana Fire Marshal Fund (P01)	\$18,706,266		
Two Percent Fire Insurance Fund (I03)	\$1,750,000		
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		
Industrialized Building Program Fund (P36)	\$300,000		
SUBTOTAL (to Page 1)	\$22,037,041		

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:						
SUBTOTAL (to Page 1)						

**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 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 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					
FEDERAL	\$160,715	(\$160,715)			
TOTAL	\$160,715	(\$160,715)			

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 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.

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

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.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED 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?)*

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.

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.

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: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$25,388,641	\$160,715	\$25,549,356	(\$160,715)			
EXPENDITURES:							
Salaries	\$11,368,523		\$11,368,523				
Other Compensation	\$10,528		\$10,528				
Related Benefits	\$5,871,608		\$5,871,606				
Travel	\$197,000		\$197,000				
Operating Services	\$651,202		\$651,202				
Supplies	\$432,417		\$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				
Acquisitions	\$110,000		\$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 Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$18,706,266		\$18,706,266				
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				
Industrialized Building Program Fund (P36)	\$300,000		\$300,000				

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: 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						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$160,715	\$160,715
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 #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 BUDGET
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
TOTAL	\$160,715	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Fisheries		OPB LOG NUMBER 103		AGENDA NUMBER 3		
SCHEDULE NUMBER: 16-514		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>November 19, 2021</u>				
SUBMISSION DATE: 09/23/2021						
AGENCY BA-7 NUMBER: F-22-2						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
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		\$0		
Subtotal of Fund Accounts from Page 2	\$116,976	\$0		\$116,976		
STATUTORY DEDICATIONS	\$27,954,839			\$28,010,220		
Oyster Sanitation Fund (Q08)	\$76,965	\$0		\$76,965		
Conservation Fund (W01)	\$14,309,948	\$0		\$14,309,948		
Subtotal of Dedications from Page 2	\$13,567,926	\$55,381		\$13,623,307		
FEDERAL	\$10,306,721	\$0		\$10,306,721		
TOTAL	\$62,948,433	\$55,381		\$63,003,814		
AUTHORIZED POSITIONS	236	0		236		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	53	0		53		
TOTAL POSITIONS	290	0		290		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Fisheries	\$62,948,433	290	\$55,381	0	\$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	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

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE 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		

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:			
FEES & SELF-GENERATED			
Administrative Fund Account	\$116,976	\$0	\$116,976
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$116,976	\$0	\$116,976
STATUTORY DEDICATIONS			
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	\$0	\$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	\$97,958
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:						
	\$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 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	\$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.

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

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.)

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2021-2022	ADJUSTMENT (+) OR (-)	REVISED 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?)

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

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.

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: Fisheries							
MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,569,897	\$0	\$24,569,897	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,954,839	\$55,381	\$28,010,220	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,306,721	\$0	\$10,306,721	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,948,433	\$55,381	\$63,003,814	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,851,987	\$0	\$13,851,987	\$0	\$0	\$0	\$0
Other Compensation	\$120,752	\$0	\$120,752	\$0	\$0	\$0	\$0
Related Benefits	\$8,808,112	\$0	\$8,808,112	\$0	\$0	\$0	\$0
Travel	\$141,786	\$0	\$141,786	\$0	\$0	\$0	\$0
Operating Services	\$14,260,836	\$0	\$14,260,836	\$0	\$0	\$0	\$0
Supplies	\$5,262,673	\$0	\$5,262,673	\$0	\$0	\$0	\$0
Professional Services	\$2,392,957	\$55,381	\$2,448,338	\$0	\$0	\$0	\$0
Other Charges	\$14,585,492	\$0	\$14,585,492	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$903,475	\$0	\$903,475	\$0	\$0	\$0	\$0
Acquisitions	\$1,687,934	\$0	\$1,687,934	\$0	\$0	\$0	\$0
Major Repairs	\$952,429	\$0	\$952,429	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,948,433	\$55,381	\$63,003,814	\$0	\$0	\$0	\$0
POSITIONS							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	237	0	237	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	53	0	53	0	0	0	0
TOTAL POSITIONS	290	0	290	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Fund Account	\$116,976	\$0	\$116,976	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oyster Sanitation Fund (G08)	\$76,965	\$0	\$76,965	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,309,948	\$0	\$14,309,948	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$5,857,207	\$0	\$5,857,207	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331	\$0	\$0	\$0	\$0
Aquatic Plant Control Fund (W27)	\$1,403,211	\$0	\$1,403,211	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,439,224	\$0	\$2,439,224	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$55,381	\$97,958	\$0	\$0	\$0	\$0
Derelict Crab Trap Removal Program Account (W34)	\$80,371	\$0	\$80,371	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,339,016	\$0	\$1,339,016	\$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: Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$55,381	\$0	\$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	\$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	\$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	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$55,381	\$0	\$55,381
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

The purpose of this BA-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:	\$	274,862
Existing Crab Promotion & Marketing Fund Budget	\$	40,577
BA-7 Adjustment	\$	55,381
Revised Crab Promotion & Marketing Fund Budget	\$	95,958

EXPENDITURES

Program	Major Category	Description	Amount	Purchase Order
Fisheries	Professional Services	Sustainability Certification Audit for Blue Crab	\$ 55,381	2000572578
			\$ 55,381	

OTHER

Fiscal Contact:	Both Boulet, Fiscal Officer, (225) 785-2801	bboulet@wfla.gov
Programmatic Contact:	Patrick Banks, Asst Secretary, (225) 785-2370	pbanks@wfla.gov
Testifying before JLCB:	Patrick Banks, Asst Secretary, (225) 785-2370	pbanks@wfla.gov

BA-7 SUPPORT INFORMATION