DEPARTMENT: Agriculture & Forestry	F	OR OPB US	SE ONLY				
AGENCY: Agriculture & Forestry			OPB LOG NUMBER AGENDA			ER	
SCHEDULE NUMBER: 04-160			127				
SUBMISSION DATE: November 21, 20	22		Approval and Authority:				
AGENCY BA-7 NUMBER: 04			A				
HEAD OF BUDGET UNIT: Dane Morga	n		Approve	ed by t	he Joint Leg	Islativ	
TITLE: Assistant Commissioner for Ma		ance	Con	nmittee	on the Bud	get	
SIGNATURE (Certifies that the information provided	-		DATE: 12	27 600			
knowledge ?			DAIL.	112/	22 gw		
MEANS OF FINANCING	CURRENT		ADJUSTME	NT	REVISED	100	
	FY 2022-2	023	(+) or (-)		FY 2022-2023		
GENERAL FUND BY:	AUG KA						
DIRECT	\$26	,255,486		\$0	\$26,2	255,486	
INTERAGENCY TRANSFERS	5	387,345		\$0	\$3	387,345	
FEES & SELF-GENERATED	\$7	,294,299		880,010	\$8,1	174,309	
Regular Fees & Self-generated		\$7,294,299		\$880,010	ş	8,174,309	
Subtotal of Fund Accounts from Page 2				\$0		\$0	
STATUTORY DEDICATIONS	\$38	,089,571	\$0		\$38,089,8		
Structural Pest Control Commission Fund (A02)	\$1,540,547			\$0	\$1,540,		
Louisiana Agricultural Finance Authority Fund (A07)		11,800,062		\$0		1,800,062	
Subtotal of Dedications from Page 2	\$24,748,962			\$0		4,748,962	
FEDERAL	\$17,648,086		\$0		\$17,648,086		
TOTAL	\$89,674,787		\$880,010		\$90,554,79		
AUTHORIZED POSITIONS		590	0		59		
AUTHORIZED OTHER CHARGES		2	0				
NON-TO FTE POSITIONS		42		0			
TOTAL POSITIONS		634		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		Law U					
Management & Finance	\$22,167,116	124	\$0	0	\$22,167,116	124	
Ag & Environment Sciences	\$13,868,700	114	\$880,010	0	\$14,748,710	114	
Animal Health & Food Safety	\$14,889,426	120	\$0	0	\$14,889,426	120	
Agro-Consumer Services	\$7,909,815	83	\$0	0	\$7,909,815	83	
Forestry	\$28,699,620	183	\$0	0	\$28,699,620	183	
Soil & Water	\$2,140,110	10	\$0	0	\$2,140,110	10	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$89,674,787	634	\$880,010	0	\$90,554,797	634	

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	11 2022-2025	(1) 01 (-)	11 2022-2023
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,228,045	\$0	\$6,228,045
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,175,665	\$0	\$4,175,665
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,167,467	\$0	\$2,167,467
SUBTOTAL (to Page 1)	\$13,751,177	\$0	\$13,751,177

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			T THE LINE			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY		
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 04-160			
SUBMISSION DATE: November 21, 2022	ADDENDUM TO BACE 4		
AGENCY BA-7 NUMBER: 04	ADDENDUM TO PAG		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2022-2023	(+) or (-)	FY 2022-2023	
GENERAL FUND BY:			4 4 4 7 44 19 4	
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313	
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	
Weights and Measures Fund (A23)	\$2,784,529	\$0	\$2,784,529	
Feed and Fertilizer Fund (A29)	\$3,004,748	\$0	\$3,004,748	
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000	
Wildfire Suppression Subfund (A31)	\$1,282,195	\$0	\$1,282,195	
SUBTOTAL (to Page 1)	\$10,997,785	\$0	\$10,997,785	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				of Allertin		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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 funding for this BA-7 is Self-Generated funds. The department will use these funds to hire additional temporary personnel and purchase lab supplies in order to accurately process Medical Marijuana samples and deliver results timely. An increase has also been requested in FY24's Budget Request (Form 13652).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		agreem strong they are necessary.	And the the state of the state	ST TO THE STATE OF	And the second
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$880,010	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$880,010	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Due to the increase in the number of tests requested, the Department hired 4 temporary personnel to facilitate the processing of the samples at the Ag Chem Lab.

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

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

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

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

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.

Approval of the BA-7 will allow the Department to provide the services and funds needed to accomplish the goals of the Medical Marijuana Program and The Office of Agricultural & Environmental Sciences to deliver quality products to the citizens of Lousiana who benefit from the use of Medical Marijuana.

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 creetion of new objectives and performance indicators. Repeat this portion of the request form as often as nacessary.)

rel .		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023		

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 exemple: Are there any anticipated direct or indirect effects on program manegement or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This BA-7 will allow the department to pay the expenses that are required to meet demand of Medical Marijuana program. If not, the current amount of budget authority will not cover the additional expenses to come from this program.

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

The performance impacts associated with this request are identified, to the extent possible, in the explanations above.

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

The department will not have sufficient funds to pay for the laboratory expenditures of the Medical Manijuana program.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Agricultural & Environmental Sciences

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
INDANO OF THEATONICS.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:							
Direct	\$971,820	\$0	\$971,820	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$297,484	\$880,010	\$1,177,494	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,867,352	\$0	\$11,867,352	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$732,044	\$0	\$732,044	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,868,700	\$880,010	\$14,748,710	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,088,490	\$0	\$7,088,490	\$0	\$0	\$0	\$0
Other Compensation	\$277,948	\$152,064	\$430,012	\$0	\$0	\$0	\$0
Related Benefits	\$3,600,312	\$26,032	\$3,626,344	\$0	\$0	\$0	\$0
Travel	\$73,000	\$0	\$73,000	\$0	\$0	\$0	\$0
Operating Services	\$892,685	\$0	\$892,685	\$0	\$0	\$0	\$0
Supplies	\$898,084	\$701,914	\$1,599,998	\$0	\$0	\$0	\$0
Professional Services	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Other Charges	\$559,798	\$0	\$559,798	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	50	\$0	\$0
Interagency Transfers	\$393,383	\$0	\$393,383	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,868,700	\$880,010	\$14,748,710	\$0	\$0	\$0	\$0
	410,000,100	\$555,510	414/146/116	-	-	•••	-
POSITIONS	400		400				
Classified	100	0	100	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	110	0	110	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	112	0	112	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$297,484	\$0	\$297,484	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
"Statutory Dedications:		30	-0	4,0	30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Louisiana Agricultural Finance Authority Fund (A07)	\$376	\$0	\$376	\$0	\$0	\$0	\$0
Structural Pest Control Commission Fund (A02)	\$1,388,141	\$0	\$1,388,141	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$5,067,904	\$0	\$5,067,904	\$0	\$0	\$0	\$0
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313	\$0	\$0	\$0	\$0
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,484,618	\$0	\$1,484,618	\$0	\$0	\$0	\$(
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Agricultural & Environmental Sciences

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

9. The amount request in this BA-7 for the Agricultural & Environmental Science was calculated by taking the FY 23 1st Quarter rate of Medical Marijuana performance in the current year, then analyzing and projecting expenditure costs for the rest of the fiscal year. The \$880,010 represents the amount above the \$210,000 initially budgeted for self-generated revenues.

11. AES: 5120010 - Other Compensation/Wages - \$152,064

5130010 - Related Benefits - \$26,032 5410025 - Lab Supplies - \$701,914

OTHER

12. LDAF AGENCY CONTACTS

Dane K. Morgan Assistant Commissioner Office of Management and Finance (225) 952-8142 dmorgan@ldaf.state.la.us

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

BA-7	SUPPORT	INFORMATION
	Page	

DEPARTMENT: Culture, Recreation and	FOR OPB USE ONLY						
AGENCY: Office of Tourism	1.00		OPB LOG NUMBER AGENDA NU			ER	
SCHEDULE NUMBER: 06-267			128		2		
SUBMISSION DATE: November 17, 202		Approval and Authority	:	<u> </u>			
AGENCY BA-7 NUMBER: 267-23-06	The state of the s						
		Approved by the Joint Legislat Committee on the Budget					
HEAD OF BUDGET UNIT: Nancy Watkii	Com	mitton	e Joint Legisi	ative			
TITLE: Undersecretary			Com	militee (on the Budge	t	
SIGNATURE (Certifies that the information provided is correct and true to the best of you knowledge): Wather Continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of you will be the continued to the best of your will be the continued to			DATE:	115/	22 800		
MEANS OF FINANCING	FINANCING CURRENT FY 2022-2023		ADJUSTME (+) or (-)		REVISED FY 2022-20		
GENERAL FUND BY:	× - 1 - 1 - 125						
DIRECT	\$1	,000,000		\$0	\$1,0	00,000	
INTERAGENCY TRANSFERS	****	\$43,216		\$0		43,216	
FEES & SELF-GENERATED	\$42	,248,782		\$0	1.1.02.001	48,782	
Regular Fees & Self-generated		42,248,782		\$0		.248,782	
Subtotal of Fund Accounts from Page 2	\$0			\$0	φ42,240, <i>t</i>		
STATUTORY DEDICATIONS	\$10,165,128		\$0		\$10,165,1		
Major Events Incentive Fund (CTB)	\$9,500,000					,500,000	
Louisiana Tourism Revival Fund (V48)	\$665,128			\$0		\$665,128	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$287,955			\$100,000		87,955	
TOTAL	\$53,745,081		\$100,000		\$53,8	45,081	
AUTHORIZED POSITIONS		76		0		76	
AUTHORIZED OTHER CHARGES		1		0		1	
NON-TO FTE POSITIONS	777	0		0	77		
TOTAL POSITIONS		77		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				1-3-2		100	
Adminstration	\$2,541,022	7	\$0	0	\$2,541,022	7	
Marketing	\$47,199,411	19	\$100,000	0	\$47,299,411	19	
Welcome Centers	\$4,004,648	51	\$0	0	\$4,004,648	51	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$53,745,081	77	\$100,000	0	\$53,845,081	77	

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

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

entre dente la kalaktera di escrit de soum entaine. Empolosione el CCC office de la CCC el CCC el CCC		Personal Section 2016 Annual Conference of the C	The sector of th
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$ 0	\$0
[Select Statutory Dedication]	\$0	\$ O	\$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
	\$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? US Department of Commerce Grant.

Federal Award #IT22INA1120004

CFDA 11.112 Market Development Cooperator Program

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

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

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

3. If this action requires additional personnel, provide a detailed explanation below: This action requires no additional personnel.

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

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

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

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

No expenditures have been incurred.

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.

Neutral. This grant provides funding for the Office of Tourism to explore three new markets over the next three years; however, these markets were selected based on population density, ability/desire to travel, and other economic considerations.

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.)

-1		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
E.		FY 2022-2023	(+) OR (-)	FY 2022-2023
	• ***			

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

OBJECTIVE:

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?)

Approval of this BA-7 would enable the Office of Tourism to partially offset the expenses associated with retaining foreign representation in Mumbai (India), Milan (Italy), and Madrid (Spain).

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

Neutral. These are new markets and while visitation from these markets would contribute to visitation, visitor spending, and other indicators, the marginal increases are both unknown and negligible.

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 would prohibit the Office of Tourism from receiving federal funds granted to the state for foreign representation in the aforementioned markets.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

PROGRAM 1 NAME:	Administration						
	CURRENT	REQUESTED	REVISED	ADII	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,041,022	\$0	\$2,041,022	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,541,022	\$0	\$2,541,022	\$0	\$0	\$0	\$0
нишентиния писани) сентица биль видородировения объектенти в	\$2,541,022	\$0	\$2,541,022	20	40	40	30
EXPENDITURES:							
Salaries	\$544,632	\$0	\$544,632	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$506,806	\$0	\$506,806	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Operating Services	\$83,024	\$0	\$83,024	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$860,865	\$0	\$860,865	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,541,022	\$0	\$2,541,022	\$0	\$0	\$0	\$0
annikolitarini armenimi esumus unquentruscum assumi territoliah listori	V2,0-11,022	\$ 0	V2,0-11,022	40	**1		
POSITIONS	0				0	0	0
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,041,022	\$0	\$2,041,022	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
THE RESIDENCE OF THE PROPERTY	ΨΟ	ΨΟ	40	ΨΟ	Ψ0	ΨΟ	ΨΟ
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ментення в под применя в п	MUNIOSAUS (COSTA LISTA ANTIGO DE CATA CATA CATA CATA CATA CATA CATA CAT		nosu nissenie nii maai naimusii tusso ma	datantaman omozona dana an omozona suc	mortuari errotera describilista de la constitución de la constitución de la constitución de la constitución de
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$36,203,112	\$0	\$36,203,112	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,165,128	\$0	\$10,165,128	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$287,955	\$100,000	\$387,955	\$100,000	\$100,000	\$0	\$0
TOTAL MOF	\$47,199,411	\$100,000	\$47,299,411	\$100,000	\$100,000	\$0	\$0
EXPENDITURES:	THE PROPERTY OF THE PROPERTY O						THE PERSON NAMED IN COLUMN TO A PARTY OF THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLUM
Salaries	\$1,015,254	\$0	\$1,015,254	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$574,527	\$0	\$574,527	\$0	\$0	\$0	\$0
Travel	\$229,000	\$0	\$229,000	\$0	\$0	\$0	\$0
Operating Services	\$4,523,153	\$0	\$4,523,153	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$12,585,122	\$0	\$12,585,122	\$0	\$0	\$0	\$0
Other Charges	\$23,279,003	\$100,000	\$23,379,003	\$100,000	\$100,000	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,973,487	\$0	\$4,973,487	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,199,411	\$100,000	\$47,299,411	\$100,000	\$100,000	\$0	\$0
POSITIONS					AMAZANIA AM		шшпаарыдундукалогия
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
			18	0	0	0	0
TOTAL T.O. POSITIONS	18	0					
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$36,203,112 \$0	\$0 \$0	\$36,203,112 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							HARDESE HAS HELDER AND
Major Events Incentive Fund	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0	\$0
(CTB) Louisiana Tourism Revival	\$665,128	\$0	\$665,128	\$0	\$0	\$0	\$0
Fund (V48) [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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$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	\$100,000	\$100,000
EXPENDITURES:					111111111111111111111111111111111111111	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$100,000	\$100,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS				esauman quantitiosum tatabatabata arrase		
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

PROGRAM 3 NAME:	Welcome Cent	ers					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,004,648	\$0	\$4,004,648	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,004,648	\$0	\$4,004,648	\$0	\$0	\$0	\$0
EXPENDITURES:				produce that a constitution of the constitutio		and an experience of the second se	Address of the second s
Salaries	\$1,806,378	\$0	\$1,806,378	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$976,094	\$0	\$976,094	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$345,276	\$0	\$345,276	\$0	\$0	\$0	\$0
Supplies	\$80,500	\$0	\$80,500	\$0	\$0	\$0	\$0
Professional Services	\$00,300	\$0	\$0,500	\$0	\$0	\$0	\$0
	\$208,862	\$0	\$208,862	\$0	\$0	\$0	\$0
Other Charges Debt Services	\$200,062	\$0	\$200,002	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,7 7 5	\$0	\$129,775	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$140,623	\$0	\$140,623	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,004,648	\$0	\$4,004,648	\$0	\$0	\$0	\$0
POSITIONS							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
*Dedicated Fund Accounts:					annatures macas appropriately describe	what was not a second	
Reg. Fees & Self-generated	\$4,004,648	\$0	\$4,004,648	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	60	60	60	60	00	0.2	0.0
[Select Statutory Dedication]	\$0 \$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	Revenues \$0	\$0	\$0	\$0
EXPENDITURES:				1	•	Ψ0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	**************************************	\$0	\$0
POSITIONS			MINIMATSIA PARIOTERA PROPERTIES ANTONIO PROPERTIES ANTONIO PROPERTIES ANTONIO PROPERTIES ANTONIO PROPERTIES AN	ининдан калан колдон дан дан дан дан дан дан дан дан дан да		Annual Microsophia (Christian Martinia)
Classified	û	Û	0	Ū	0	Ō
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

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

REVENUES

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

2. If Federal Funds

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

EXPENDITURES

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

Planned implementations:

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

Agency	Fund	Cost Center	G/L	Amount
267	2670000600	2672028613	5620064	\$100,000

OTHER

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

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