

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		1				
SUBMISSION DATE: July 1, 2022		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget JUL 22 2022 APPROVED </div> Act 199 of 22, Section 8.A				
AGENCY BA-7 NUMBER: 267-23-01						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
GENERAL FUND BY:						
DIRECT	\$500,000	\$0	\$500,000			
INTERAGENCY TRANSFERS	\$43,216	\$0	\$43,216			
FEEES & SELF-GENERATED	\$27,189,063	\$0	\$27,189,063			
Regular Fees & Self-generated	\$27,189,063	\$0	\$27,189,063			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$4,000,000	\$0	\$4,000,000			
Louisiana Tourism Revival Fund (V48)	\$0	\$0	\$0			
Major Events Fund (ST9) <i>Major Events Incentive Fund (CTB)</i>	\$4,000,000	\$0	\$4,000,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$70,000		\$70,000			
TOTAL	\$31,802,279	\$0	\$31,802,279			
AUTHORIZED POSITIONS	74	2	76			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	75	2	77			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,041,022	7	\$0	0	\$2,041,022	7
Marketing	\$25,806,094	17	\$0	2	\$25,806,094	19
Welcome Centers	\$3,955,163	51	\$0	0	\$3,955,163	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	\$31,802,279	75	\$0	2	\$31,802,279	77

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

DEPARTMENT: CULTURE, RECREATION AND TOURISM	FOR OPB USE ONLY	
AGENCY: OFFICE OF TOURISM	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: July 1, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 267-23-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Fees & Self-Generated revenues currently budgeted to the Office of Tourism for marketing and promotion of Louisiana as a tourist destination which includes two(2) additional positions. The Office of Tourism is requesting 2 new TO positions for marketing and promotion without change to existing funding,

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

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

3. If this action requires additional personnel, provide a detailed explanation below:
See attachment (BA-7 Form 2 Supplemental Information)

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The tourism industry as a whole is evaluating and re-evaluating the post-pandemic tourism landscape. We are seeing trends with other DMOs focusing more attention on the travel/trade and sports market segments; therefore, while this request could be postponed until next fiscal year, waiting until next fiscal year would place Louisiana in a trailing position behind other DMOs.

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.

The programmatic impact would be an overall positive in that Louisiana Tourism would reach more travel/tour operators and sports event organizers therein resulting in greater visitation to Louisiana.

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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There will be not impact on performance indicators.

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 in the current fiscal year.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
While approval of this BA-7 will have an overall positive impact on our performance, there are no directly attributable correlations between shows attended and overall visitation.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*
Although no direct correlations can be made between shows attended and overall visitation, a positive correlation does exist. With this in mind, failure to approve would have a negative impact on overall performance.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	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 *	\$21,192,878	\$0	\$21,192,878	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,806,094	\$0	\$25,806,094	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,015,254	\$0	\$1,015,254	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$574,527	\$0	\$574,527	\$0	\$0	\$0	\$0
Travel	\$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	\$9,085,122	\$0	\$9,085,122	\$0	\$0	\$0	\$0
Other Charges	\$5,455,920	\$0	\$5,455,920	\$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	\$25,806,094	\$0	\$25,806,094	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	2	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	16	2	18	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	17	2	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$21,192,878	\$0	\$21,192,878	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Tourism Revival Fund (V48)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Events Fund (ST9)	\$4,000,000	\$0	\$4,000,000	\$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	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	2	0	0	2
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	2	0	0	2
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	2	0	0	2

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 provide for two additional positions marketing positions within the Louisiana Office of Tourism enabling it to better address travel/tour and sports marketing demands.

REVENUES

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

2. If Self-Generated Revenues

- Funding provided by R.S. 51:1286 that provides for a sales and use tax be directed to the Office of Tourism for marketing and promotion of the State.
- Annual funding subject to adopted REC forecast and subsequent legislative appropriation to the agency
- Legislative appropriation for FY 2022-2023 is \$27,189,063.
- No additional funding is being requested. BA-7 request provides for two additional positions. The budget will be realigned through an EB as attrition is quantified.

EXPENDITURES

- The budget will be realigned through an EB as hire dates are determined and attrition is quantified.

OTHER

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

**DEPARTMENT: CULTURE, RECREATION AND
TOURISM**

AGENCY: OFFICE OF TOURISM

SCHEDULE NUMBER: 06-267

AGENCY BA-7 NUMBER: 267-23-01

BA-7 Form 2 (supplemental information)

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

21 This request is to expand the existing TO for the Tourism - Marketing Program (06-267-200) from 15¹⁶ classified TO to 17¹⁸ classified TO. These additional two positions would enable the domestic sales section to better address demand for representation at travel/tour and sports marketing shows while providing a greater presence for Louisiana nationally.

Please note there are currently two personnel assigned to the travel/tour and sports marketing functions; however, demand for presence at shows exceeds our current ability. As a point of reference, collectively the two existing positions attend over 30 shows annually in addition to participating in activations, engagements with CVBs, as well as follow up calls with leads generated.

Approval of this request would allow expansion in these valuable market segments. Additionally the Louisiana Office of Tourism will be better positioned to identify additional opportunities, provide adequate follow up post-show, as well as showcase the state therein attracting more visitation.

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

DEPARTMENT: Culture, Recreation & Tourism		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER <i>2</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 06-261		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUL 22 2022 APPROVED </div>				
SUBMISSION DATE: July 5, 2022						
AGENCY BA-7 NUMBER: DCRT OS-23-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>		<i>Act 199 of 2022 Section 11 + B.A</i>				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)		REVISED FY 2022-2023		
GENERAL FUND BY:						
DIRECT	\$9,390,667	\$0		\$9,390,667		
INTERAGENCY TRANSFERS	\$2,366,217	\$4,180,000		\$6,546,217		
FEES & SELF-GENERATED	\$85,440	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$289,551	\$0		\$289,551		
Seafood Promotion and Marketing Fund (W02)	\$289,551	\$0		\$289,551		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$12,131,875	\$4,180,000		\$16,311,875		
AUTHORIZED POSITIONS	<i>54 47</i>	1		<i>55 48</i>		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	<i>54 47</i>	1		<i>55 48</i>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$2,186,060	9	\$4,180,000	1	\$6,366,060	10
Management <i>and Finance SR</i>	\$9,354,466	42	\$0	0	\$9,354,466	42
Louisiana Seafood Promotion and Marketing Board <i>SR</i>	\$591,349	3	\$0	0	\$591,349	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$12,131,875	54	\$4,180,000	1	\$16,311,875	55

SR

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-261		
SUBMISSION DATE: July 5, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT OS-23-01		

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

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

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

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

STATE OF LOUISIANA
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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?
 Act 16 of the 2022 Regular Session removes litter reduction and awareness responsibilities, litter abatement grants, and anti-litter programs from the Dept. of Education and places these functions within the Dept. of Culture, Recreation and Tourism. Act 199 of the 2022 Regular Session placed funding for litter reduction and awareness in the Office of the Lt. Governor 04-146 Administration program \$2,000,000 State General funds direct and the Dept of Wildlife and Fisheries Office of the Secretary 16-512 \$1,550,000 State General Funds direct and \$630,000 Statutory Dedication Litter Abatement and Education Account and one unclassified TO position.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,180,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,180,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This BA-7 adds one(1) authorized unclassified position for the management of the litter abatement and awareness initiatives.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 allows DCRT Office of the Secretary to balance their IAT authority to comply with Act 16 of 2022 RS

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.

**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 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

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.

Litter Abatement and awareness is a new program for the Office of the Secretary, there are no currently established performance indicators for the program.

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

We currently do not have performance indicators for this program.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$1,710,338	\$0	\$1,710,338	\$0	\$0	\$0	\$0
Interagency Transfers	\$475,722	\$4,180,000	\$4,655,722	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,186,060	\$4,180,000	\$6,366,060	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$754,411	\$0	\$754,411	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$387,613	\$0	\$387,613	\$0	\$0	\$0	\$0
Travel	\$3,560	\$0	\$3,560	\$0	\$0	\$0	\$0
Operating Services	\$18,693	\$0	\$18,693	\$0	\$0	\$0	\$0
Supplies	\$4,467	\$0	\$4,467	\$0	\$0	\$0	\$0
Professional Services	\$2,848	\$0	\$2,848	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$4,180,000	\$5,180,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,012	\$0	\$14,012	\$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	\$2,186,060	\$4,180,000	\$6,366,060	\$0	\$0	\$0	\$0
POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	4 3	1	5 4	0	0	0	0
TOTAL T.O. POSITIONS	9 8	1	10 9	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	9 8	1	10 9	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,180,000	\$0	\$0	\$0	\$4,180,000
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	\$4,180,000	\$0	\$0	\$0	\$4,180,000
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	\$4,180,000	\$0	\$0	\$0	\$4,180,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	1	0	0	0	1
TOTAL T.O. POSITIONS	0	1	0	0	0	1
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	1	0	0	0	1

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA7 is to balance the IAT authority to comply with Act 16 of the 2022 Regular Session which removes litter reduction and awareness responsibilities, litter abatement grants, and anti-litter programs from the Dept. of Education and places these functions within the Dept. of Culture, Recreation and Tourism. Act 199 of the 2022 Regular Session placed funding for litter reduction and awareness in the Office of the Lt. Governor 04-146 Administration program \$2,000,000 State General funds direct and the Dept of Wildlife and Fisheries Office of the Secretary 16-512 \$1,550,000 State General Funds direct and \$630,000 Statutory Dedication Litter Abatement and Education Account and one unclassified TO position.

REVENUES

3. IAT appropriated in Act 199 2022 RS through:

04-146 Office of the Lt. Governor

Payable out of the State General Fund (Direct) to the Administrative Program for litter abatement initiatives \$2,000,000

16-512 Wildlife and Fisheries Office of the Secretary

Administrative Program for the Keep Louisiana Beautiful program, including one (1) authorized position \$2,180,000

TOTAL EXPENDITURES \$2,180,000

MEANS OF FINANCE:	State General Fund (Direct)	\$1,550,000
	State General Fund by: Statutory Dedications:	
	Litter Abatement and Education Account	\$630,000
	TOTAL MEANS OF FINANCING	\$2,180,000

EXPENDITURES

9. Expenditures are based on the amount appropriated in Act 199 2022 RS.

11.

LaGov Coding:

Fund: 2610000300 – Interagency Transfers

Cost Center: 2611044400 – Litter Abatement

GL: 5620064 Professional Services

Amount: \$4,180,000

OTHER

12. Billy Nungesser, LT Governor bnungesser@crt.la.gov (225)342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov (225)342-8201

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 06-261 DCRT Office of the Secretary and 16-512 WLF Office of the Secretary
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 22 - 23, 06-261 DCRT Office of the Secretary is budgeted to receive the following revenue
(Agency Name and #)

from 16-512 WLF Office of the Secretary by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
\$2,180,000 for Litter abatement and awareness in compliance with Act 16 of the 2022 Regular Session

Amy Watkins 07/06/2022
Recipient Agency Fiscal Officer Date
[Signature] 7/6/22
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary 06-261-100 and Office of the Lt. Governor 04-146-100
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 22 - 23, DCRT Office of the Secretary 06-261-100 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the Lt. Governor 04-146-100 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Transfer \$2,000,000 from 146-100 to 261-100 for litter abatement and awareness.

Amy Watkins 07/06/22
Recipient Agency Fiscal Officer Date
Amy Watkins 07/06/22
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).