

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: LCLE		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-129		97		1		
SUBMISSION DATE: 8/30/2023		Approval and Authority:				
AGENCY BA-7 NUMBER:		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: JIM CRAFT		DATE: <u>BL 10/18/23</u>				
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$9,078,909	\$0	\$9,078,909			
INTERAGENCY TRANSFERS	\$4,270,376	\$0	\$4,270,376			
FEES & SELF-GENERATED	\$371,273	\$0	\$371,273			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$371,273	\$0	\$371,273			
STATUTORY DEDICATIONS	\$9,009,425	\$5,000,000	\$14,009,425			
Tobacco Tax Health Care Fund (E32)	\$1,831,493	\$0	\$1,831,493			
Court Modernization and Technology Fund (J08)	\$0	\$5,000,000	\$5,000,000			
Subtotal of Dedications from Page 2	\$7,177,932	\$0	\$7,177,932			
FEDERAL	\$37,852,300	\$0	\$37,852,300			
TOTAL	\$60,582,283	\$5,000,000	\$65,582,283			
AUTHORIZED POSITIONS	43	0	43			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	48	0	48			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
FEDERAL	\$38,439,885	29	\$0	0	\$38,439,885	29
STATE	\$22,142,398	19	\$5,000,000	0	\$27,142,398	19
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
	\$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	\$60,582,283	48	\$5,000,000	0	\$65,582,283	48

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: LCLE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-129		
SUBMISSION DATE: 8/30/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education and Treatment Dedicated Fund Account (V02A)	\$371,273	\$0	\$371,273
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$371,273	\$0	\$371,273
STATUTORY DEDICATIONS			
Crime Victims Reparations Fund (CR1)	\$5,697,932	\$0	\$5,697,932
Innocence Compensation Fund (JLJ5)	\$1,480,000	\$0	\$1,480,000
[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)	\$7,177,932	\$0	\$7,177,932

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 funds for the State Program are for upgrades and improvements to the Criminal Management System for the Louisiana Supreme Court.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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	\$5,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,000,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does 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.
Without this request the Supreme Court will not receive the funds to upgrade their Criminal Management System.

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 is not an after the fact BA-7.

**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 BA-7 has no programmatic impacts

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?)

The BA-7 has no performance impacts.

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

There are no existing performance indicators associated with this BA-7.

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

There are no performance impacts.

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: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAM

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$587,585	\$0	\$587,585	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$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	\$37,852,300	\$0	\$37,852,300	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,439,885	\$0	\$38,439,885	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,764,354	\$0	\$1,764,354	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,080,279	\$0	\$1,080,279	\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0
Operating Services	\$206,876	\$0	\$206,876	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$1,589,500	\$0	\$1,589,500	\$0	\$0	\$0	\$0
Other Charges	\$31,759,387	\$0	\$31,759,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,662,180	\$0	\$1,662,180	\$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	\$38,439,885	\$0	\$38,439,885	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TD FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	29	0	29	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: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAM

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$8,491,324	\$0	\$8,491,324	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,270,376	\$0	\$4,270,376	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$371,273	\$0	\$371,273	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,009,425	\$5,000,000	\$14,009,425	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,142,398	\$5,000,000	\$27,142,398	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,219,224	\$0	\$1,219,224	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$755,309	\$0	\$755,309	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$237,543	\$0	\$237,543	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$1,211,198	\$0	\$1,211,198	\$0	\$0	\$0	\$0
Other Charges	\$18,437,246	\$0	\$18,437,246	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,901	\$5,000,000	\$5,208,901	\$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	\$22,142,398	\$5,000,000	\$27,142,398	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Dedicated Fund Account (V02A)	\$371,273	\$0	\$371,273	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$1,831,493	\$0	\$1,831,493	\$0	\$0	\$0	\$0
Court Modernization and Technology Fund (JU6)	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Crime Victims Reparations Fund (CR1)	\$5,697,932	\$0	\$5,697,932	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000	\$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

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: <u>LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
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	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
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	\$5,000,000	\$0	\$5,000,000
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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of the BA-7 is to add the Court Modernization and Technology Fund to LCLE's budget so it can be sent to the Louisiana Supreme Court to upgrade the Criminal Management System.

REVENUES

\$5,000,000 in Statutory Dedications out of the Court Modernization and Technology Fund

EXPENDITURES

\$5,000,000 in Interagency Transfers

OTHER

Jim Craft
Executive Director
225-342-1560
Jim.Craft@lcle.la.gov

Natasha Crocram
Accountant Manager
225-342-1701
Natasha.Crocram@lcle.la.gov

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: Tourism		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 06-267		107R		2			
SUBMISSION DATE: 09/28/2023		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>BL 10/18/23</u>					
AGENCY BA-7 NUMBER: 267-24-02							
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 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024	
GENERAL FUND BY:							
DIRECT		\$1,001,896		\$0		\$1,001,896	
INTERAGENCY TRANSFERS		\$43,216		\$0		\$43,216	
FEES & SELF-GENERATED		\$31,442,872		\$10,000,000		\$41,442,872	
Regular Fees & Self-generated		\$31,442,872		\$10,000,000		\$41,442,872	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$9,000,000		\$500,000		\$9,500,000	
Major Events Incentive Fund (CTB)		\$9,000,000		\$0		\$9,000,000	
Events Incentive Fund (CTD)		\$0		\$500,000		\$500,000	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$373,897		\$0		\$373,897	
TOTAL		\$41,861,881		\$10,500,000		\$52,361,881	
AUTHORIZED POSITIONS		76		0		76	
AUTHORIZED OTHER CHARGES		1		0		1	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		77		0		77	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Administration		\$2,555,223	7	\$0	0	\$2,555,223	7
Marketing		\$34,949,753	19	\$10,500,000	0	\$45,449,753	19
Welcome Centers		\$4,356,905	51	\$0	0	\$4,356,905	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		\$41,861,881	77	\$10,500,000	0	\$52,361,881	77

STATE OF LOUISIANA
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DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: 09/28/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 267-24-02		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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?

Source of funding - Fees & Self-Generated and Statutory Dedication

This BA-7 appropriation request is to draw additional self-generated funds and events incentive fund dollars from the State Treasurer. The self-generated funds are to enable Tourism to continue with marketing efforts as identified on the attached document and the events incentive fund are to account for applicants for the events incentive fund. Moreover, any unexpended (non-awarded) events incentive dollars will be returned at year end. Additional information on the events incentive fund may be found in R.S. 51:1261.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$10,000,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$500,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,500,000	\$0	\$0	\$0	\$0

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

No additional personnel

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

Self-Generated funding is associated with the launch of Tourism's new multi-year campaign with year one (beginning January 1, 2024) designated the year of music. Subsequent years will be associated with our primary tourism pillars; music, food, culture/history, and outdoors.

Currently, the events incentive fund has received interest from two applicants for funding. If this request is postponed, it would result in those applicants to the fund being denied. Those expressing interest to date are HBCU Bowl and Strawberry Festival.

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 expenses to the requests 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.

Approval of this BA-7 will enable the Office of Tourism to more fully launch our new campaign, The Year of Music. Moreover, approval of the events incentive fund will enable the Office of Tourism to make awards to eligible events incentive fund applicants.

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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

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?)*

No quantifiable direct correlations to performance indicators in the current fiscal year; however, any impacts would be seen after the marketing campaign.

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

Although these items will ultimately positively impact performance indicators, quantifying the impact of these items on performance indicators is difficult to discern.

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 would lessen the impact of Louisiana Tourism's marketing efforts around the year of music as well as result in eligible applicants to the events incentive fund being denied.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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 *	\$2,055,223	\$0	\$2,055,223	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,555,223	\$0	\$2,555,223	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$544,552	\$0	\$544,552	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$522,913	\$0	\$522,913	\$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	\$859,039	\$0	\$859,039	\$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	\$2,555,223	\$0	\$2,555,223	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,055,223	\$0	\$2,055,223	\$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: Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$501,896	\$0	\$501,896	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,030,744	\$10,000,000	\$35,030,744	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,000,000	\$500,000	\$9,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$373,897	\$0	\$373,897	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,949,753	\$10,500,000	\$45,449,753	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,138,164	\$0	\$1,138,164	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$620,433	\$0	\$620,433	\$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	\$11,111,355	\$0	\$11,111,355	\$0	\$0	\$0	\$0
Other Charges	\$11,095,555	\$10,500,000	\$21,595,555	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,282,462	\$0	\$6,282,462	\$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	\$34,949,753	\$10,500,000	\$45,449,753	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$25,030,744	\$10,000,000	\$35,030,744	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Major Events Incentive Fund (CTB)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Events Incentive Fund (CTD)	\$0	\$500,000	\$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: <u>Marketing</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$10,000,000	\$500,000	\$0	\$10,500,000
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	\$10,000,000	\$500,000	\$0	\$10,500,000
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	\$10,000,000	\$500,000	\$0	\$10,500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,356,905	\$0	\$4,356,905	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,356,905	\$0	\$4,356,905	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,179,523	\$0	\$2,179,523	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$992,092	\$0	\$992,092	\$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	\$110,380	\$0	\$110,380	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$112,494	\$0	\$112,494	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,356,905	\$0	\$4,356,905	\$0	\$0	\$0	\$0
POSITIONS							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,356,905	\$0	\$4,356,905	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is requesting approval to draw dedicated, self-generated funding from the State Treasurer to further advance the Office of Tourism mission. Additionally, pursuant to R.S. 51:1261 – Events Incentive Fund, the Office of Tourism is seeking an appropriation from the fund to make financial awards to eligible applicants.

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 2023-2024 is \$31,107,134 based on anticipated collections during the fiscal year.
- Fund balance at the end of FY 2022-2023 was approximately \$16.7M. Fund balances are created by collections beyond the adopted REC forecast and/or unexpended appropriations at year end.

3. If Statutory Dedications

- CTD – Events Incentive Fund was created pursuant to R.S. 51:1261 in FY 2022-2023 by action of the 2022 Regular Legislative Session.
- Current fund balance - \$5M per the May 18, 2023 adopted forecast
- Current year anticipated revenue – \$0. Future funding is subject to legislative appropriation.

EXPENDITURES

4. Anticipated expenditures are based upon both the attached plan for marketing and advertising expenditure as well as anticipated events incentive fund applications.
5. Provide object details as part of explanation.

<u>Program</u>	<u>Fund</u>	<u>LaGov G/L</u>	<u>Amount</u>	<u>Item</u>
200	2670000200	5620068	\$100,000	vehicle acquisitions
200	2670000200	5620064	\$9,900,000	marketing and advertising
200	26700CTD00	5620064	\$500,000	events incentive funds

OTHER

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

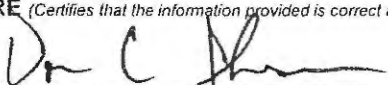
LOUISIANA OFFICE OF TOURISM
BA-7 REQUEST
SEPTEMBER 27, 2023

FY24		
Initiative	Description	Budget
Social		\$100,000.00
Social Media Music Influencers	Louisiana will work with homegrown artists and musicians to execute social media takeovers. This will promote Louisiana's musical talent and culture during the Year of Music, and also allow for this talent to be an ambassador for the state, sharing their favorite things to see and do.	\$100,000.00
Rural Tourism		\$900,000.00
Louisiana Civil Rights Trail	We will expand on the success of the Civil Rights Trail and launch of the Civil Rights Museum by taking the trail to the next level, including collecting oral histories and developing itineraries to explore the trail.	\$300,000.00
Rural Tourism Training	We will host training opportunities for our CVB and tourist commission partners with particular focus on the needs of our rural community and developing their skills in marketing, social media, product development, branding and more.	\$100,000.00
Rural Tourism Visual Assets Collection	We will work with our rural communities to collect images and b-roll video of tourism assets in their areas, providing these locations with much needed collateral for marketing and improving LOT's ability to market them as well.	\$200,000.00
Rolling Stone Birding Interview Series	Enter into a Rolling Stone partnership to produce birding series with Louisiana artists as a resurrection of a previous popular column. This activation will combine the new birding trail with our Year of Music, taking Louisiana musicians birding and exploring bird song and Louisiana outdoors. Inclusive of PR.	\$300,000.00
Media Buy		\$4,000,000.00
Brand partnership	Develop a brand partnership to target consumers with an affinity for products related to the Louisiana experience. May include music themes, new hot sauce activation, or relate to primary "My Louisiana" advertising campaign.	\$500,000.00
Year of Music Flagship Placements	Print/digital placements with flagship music media outlets such as Rolling Stone, Billboard, Oxford American. To complement the Year of Music campaign buy, this buy will also be available to coop with CVB and tourist commission partners (this cost represents estimated all-in, un-cooped totals)	\$400,000.00
YoM digital display and streaming platforms	Advertising targeted directly to strategic audience at the intersection of travel enthusiasts and music lovers, utilizing Year of Music "My Louisiana" creative and including digital display as well as streaming audio such as Spotify, iHeartRadio, Pandora, etc.	\$300,000.00
Vevo Music Television	Louisiana will make a one-year investment with Vevo to feature Louisiana content/advertising on music television. Vevo partners with streaming content like Hulu, Roku, YouTube, AppleTV, echo, fireTV, and more. This investment could span the entire 2024 Year of Music.	\$200,000.00
New Orleans Airport	New Orleans is a bucket-list destination for many travelers and a year-round top destination in the U.S. By advertising day trips and destinations outside of New Orleans within MSY International Airport, we will be able to further encourage visitors to the city to explore destinations nearby, increasing the economic impact of these visitors on additional communities outside of New Orleans.	\$50,000.00
Regional Airport Takeovers	Dallas-Ft. Worth, Atlanta, and Houston are major hubs of air traffic in the Southeast. By advertising Louisiana in these airports we'll be able to reach known travelers in the region with inspirational messaging about Louisiana.	\$350,000.00
Exosphere	Launching in September 2023, the new Las Vegas Exosphere is both advertising placement and public relations activation. This investment will secure Louisiana a 4 hour takeover on a select date, plus a one-week residency on the sphere, including creative development. Including an estimated 2.1 million live views over the course of the residency, this has the opportunity to generate billions of impressions in earned media, social engagement and broadcast.	\$650,000.00
Super Bowl Advertising	Louisiana will purchase out of home media in Las Vegas leading up to and during the Super Bowl, promoting Louisiana and New Orleans to generate excitement about planning a trip to the state for the Super Bowl in 2026. This will include media at the Las Vegas International airport and around the game day stadium.	\$500,000.00
Louisiana Loves a Parade	Louisiana will once again enter the Macy's Parade and Rose Parade as part of the award-winning "Louisiana Loves a Parade" campaign. Macy's will again feature Louisiana musical talent with a backdrop of New York City out of home media. And in 2024, the overall Rose Parade theme is the universal language of music, making this parade on January 1 a show-stopping way to launch the Louisiana Year of Music in 2024. We'll bring Louisiana musicians and ambassadors, and partner with CVBs and tourist commissions to offer coops for their participation in the parade and subsequent public relations around it.	\$1,000,000.00
Times Square	Utilizing low-cost space in Times Square to run from fall to the New Year, covering the Macy's parade timeframe, black Friday shopping and New Years Eve.	\$80,000.00
PR/Brand Acts		\$600,000.00
Year of Music Zodiac Travel Guide	Develop a special zodiac-based guide to planning your ideal music-themed trip in Louisiana. Flipping the current personality quiz on FindYourLouisiana.com, we'll create a Year of Music zodiac calendar that will "use your sign" to identify your best trip. Will also allow for LOT to highlight Louisiana artists based on their sign, matching playlists and influencer interaction. Inclusive of PR.	\$200,000.00
Augmented Reality Brand Activation	Louisiana will create an augmented reality experience in a high traffic consumer area such as an airport or train station, that will not only generate interest in Louisiana as a travel destination, but also buzz around the activation itself. Examples: https://youtu.be/dsc0l95S02l and https://youtu.be/GB_gT8rAPyY	\$300,000.00

LOUISIANA OFFICE OF TOURISM
BA-7 REQUEST
SEPTEMBER 27, 2023

Initiative	Description	Budget
Media FAMs	Louisiana will host International media on themed FAMs promoting the new Louisiana Music Trail during the Year of Music, leveraging this new asset and the buzz already generated about its development to create earned media. The newness of the trail will provide a timeliness that will generate maximum interest.	\$100,000.00
Events		\$2,000,000.00
Event Sponsorships/Mobile Welcome Center	Louisiana will sponsor and participate in events in top feeder markets, especially relating to Louisiana music genres. Executions may include the new mobile Welcome Center, Louisiana musicians, demonstrations, etc. Up to 6 events, such as: Chicago Jazz Fest - Labor Day Weekend: https://www.jazzinchicago.org/chicagojazzfest Atlanta Jazz Fest - Memorial Day Weekend: https://atljazzfest.com/become-a-sponsor/ Dallas Riverfront Jazz Fest - Labor Day Weekend: https://www.tbarriverfrontjazzfestival.org/ DC Jazz Festival - Labor Day Weekend (actually featured The Big Chief in 2023): https://www.dcjazzfest.org/ Chicago Blues Festival - June (Miss. has sponsored): https://www.chicago.gov/city/en/depts/dca/supp_info/chicago_blues_festival.html Bayou Bon Vivant, Norfolk in April - this already draws people who apparently have an interest in Louisiana culture. https://festevents.org/events/2023/bayou/ Lincoln Center Summer for the City - NYC - June through August - https://www.lincolncenter.org/series/summer-for-the-city/about-actually-feature-a-second-lina .	\$800,000.00
GRAMMYS	Louisiana will enhance its presence in Los Angeles for the Grammy's, in line with the Year of Music promotions, to increase media coverage and partner with more Louisiana artists as we showcase the volume of musical talent from Louisiana.	\$200,000.00
Jazz Fest Support	Louisiana will sponsor and support Jazz Fest, as a top music festival in Louisiana at the height of our festival season promotions and the first half of our Year of Music. This may include opportunities to host media as part of a music tour of the state.	\$1,000,000.00
Campaign Creative		\$300,000.00
Year of Food Video/B-roll	Expand LOT's assets for the My Louisiana multi-year marketing campaign in preparation for the Year of Food 2025 focus. Assets will include produced longform and commercial spot videos, b-roll and photos.	\$300,000.00
International		\$2,000,000.00
Brand USA	Investment in Brand USA for expanded international advertising including programmatic digital display in target markets.	\$1,500,000.00
International consumer media	Advertising recommended directly by in-market international reps focused on consumer outreach, including Year of Music. Allows for increased presence in emerging markets beyond Brand USA regions.	\$500,000.00
Operations		\$100,000.00
New vehicles	LOT will secure two fleet vehicles - one fleet addition and one to replace a current vehicle with significant transmission problems. Requests are being routed through LPAA to DOA.	\$100,000.00
TOTAL		\$10,000,000.00

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

DEPARTMENT: DOTD		FOR OPB USE ONLY				
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER 108		AGENDA NUMBER 3		
SCHEDULE NUMBER: 07-276		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>BL 10/18/23</u>				
SUBMISSION DATE: 09/27/2023						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Don C. Johnson						
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 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$43,993,004	\$0		\$43,993,004		
INTERAGENCY TRANSFERS	\$71,346,516	\$0		\$71,346,516		
FEES & SELF-GENERATED	\$42,028,362	\$0		\$42,028,362		
Regular Fees & Self-generated	\$40,867,902	\$0		\$40,867,902		
Subtotal of Fund Accounts from Page 2	\$1,160,460	\$0		\$1,160,460		
STATUTORY DEDICATIONS	\$588,773,651	\$16,000,000		\$604,773,651		
TTF-Federal (54N)	\$167,355,704	\$0		\$167,355,704		
TTF-Regular (54P)	\$401,775,947	\$0		\$401,775,947		
Subtotal of Dedications from Page 2	\$19,642,000	\$16,000,000		\$35,642,000		
FEDERAL	\$30,612,163	\$0		\$30,612,163		
TOTAL	\$776,753,696	\$16,000,000		\$792,753,696		
AUTHORIZED POSITIONS	4,118	0		4,118		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	4,118	0		4,118		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	\$132,213,794	549	\$0	0	\$132,213,794	549
Office of Planning	\$68,166,467	76	\$0	0	\$68,166,467	76
Operations	\$532,287,878	3,469	\$16,000,000	0	\$548,287,878	3,469
Aviation	\$2,525,206	12	\$0	0	\$2,525,206	12
Office of Multimodal Commerce	\$41,560,351	12	\$0	0	\$41,560,351	12
	\$0	0	\$0	0	\$0	0
	\$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	\$776,753,696	4,118	\$16,000,000	0	\$792,753,696	4,118

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 09/27/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)	\$5,870	\$0	\$5,870
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$724,590	\$0	\$724,590
SUBTOTAL (to Page 1)	\$1,160,460	\$0	\$1,160,460
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
Capital Outlay Savings Fund (V42)	\$13,500,000	\$16,000,000	\$29,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$19,642,000	\$16,000,000	\$35,642,000

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:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

Statutory Dedication

The source of funding is the Capital Outlay Savings Fund.

The purpose of the funds is for an Intergovernmental Agreement (IA) between the Department of Transportation and Development (DOTD) and Iberia Parish government to be used exclusively for the relocation and construction of an access road leading to the Acadiana Regional Airport which is required for the construction of the First Solar manufacturing facility in Iberia Parish, along with the construction of turn lanes on LA 3212 to ease traffic flow to and from the facility. The First Solar manufacturing facility is an economic development project on the order of \$1.1B and will directly employ approximately 700 people in the manufacture of solar panels.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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	\$16,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,000,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does 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 BA-7 is needed to support the infrastructure improvements required for the economic development project related to a \$1.1B investment in First Solar's manufacturing plant.

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 is not an after the fact BA-7.

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.

Approval of this BA-7 will support the infrastructure improvements required for the economic investment of \$1.1B related to the construction of the First Solar manufacturing facility that will employ approximately 700 people in the manufacture of solar panels.

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 BA-7 will support a \$1.1B economic investment and approximately 700 jobs in Iberia Parish as well as infrastructure improvements to construct an access road leading to the Acadiana Regional Airport, along with construction of turn lanes on LA3212 to ease traffic flow to and from the First Solar facility.

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.)
 Failure to approve this BA-7 would risk delay or potentially eliminate the infrastructure improvements required for the \$1.1B economic investment in the manufacturing facility's construction and the related 700 jobs associated with its construction.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$35,993,004	\$0	\$35,993,004	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,205,522	\$0	\$34,205,522	\$0	\$0	\$0	\$0
Statutory Dedications **	\$456,337,000	\$16,000,000	\$472,337,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$532,287,878	\$16,000,000	\$548,287,878	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$194,918,985	\$0	\$194,918,985	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$129,392,837	\$0	\$129,392,837	\$0	\$0	\$0	\$0
Travel	\$2,266,654	\$0	\$2,266,654	\$0	\$0	\$0	\$0
Operating Services	\$17,465,578	\$0	\$17,465,578	\$0	\$0	\$0	\$0
Supplies	\$39,072,578	\$0	\$39,072,578	\$0	\$0	\$0	\$0
Professional Services	\$4,980,890	\$0	\$4,980,890	\$0	\$0	\$0	\$0
Other Charges	\$42,597,165	\$16,000,000	\$58,597,165	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,565,193	\$0	\$29,565,193	\$0	\$0	\$0	\$0
Acquisitions	\$71,731,884	\$0	\$71,731,884	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$532,287,878	\$16,000,000	\$548,287,878	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,462	0	3,462	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,469	0	3,469	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	3,469	0	3,469	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$34,205,522	\$0	\$34,205,522	\$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:							
TTF-Federal (54N)	\$94,545,067	\$0	\$94,545,067	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$355,651,933	\$0	\$355,651,933	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund (V42)	\$0	\$16,000,000	\$16,000,000	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Operations</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$16,000,000	\$0	\$16,000,000
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	\$16,000,000	\$0	\$16,000,000
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	\$16,000,000	\$0	\$16,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	3,462	0	0	0	0	3,462
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	3,469	0	0	0	0	3,469
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	3,469	0	0	0	0	3,469

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to request an appropriation of Statutory Dedication from the Capital Outlay Savings Fund to the Operations Program of DOTD. This appropriation will support an Intergovernmental Agreement between the Department of Transportation and Development (DOTD) and Iberia Parish government to be used exclusively for the relocation and construction of an access road leading to the Acadiana Regional Airport which is required for the construction of the First Solar manufacturing facility in Iberia Parish, along with the construction of turn lanes on LA 3212 to ease traffic flow to and from the facility. The First Solar manufacturing facility is an economic development project on the order of \$1.1B and will directly employ approximately 700 people in the manufacture of solar panels.

REVENUES

Statutory Dedication:

Capital Outlay Savings Fund - \$16,000,000

Total Revenue \$16,000,000

EXPENDITURES

Appropriated Program:

Operations

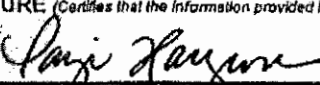
Other Charges - \$16,000,000

Total Expenditures \$16,000,000

OTHER

Don C. Johnson
Undersecretary, DOTD
Management and Finance
Don.Johnson@la.gov
(225) 379-1010

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Louisiana Emergency Response Network		OPB LOG NUMBER 105		AGENDA NUMBER 4		
SCHEDULE NUMBER: 09-324		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: BL 10/18/23				
SUBMISSION DATE: September 18, 2023						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Paige Hargrove						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$2,453,234	\$0		\$2,453,234		
INTERAGENCY TRANSFERS	\$40,000	\$30,000		\$70,000		
FEES & SELF-GENERATED	\$0	\$24,000		\$24,000		
Regular Fees & Self-generated	\$0	\$24,000		\$24,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Deductions from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$2,493,234	\$54,000		\$2,547,234		
AUTHORIZED POSITIONS	10	0		10		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	10	0		10		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1: LERN	\$2,493,234	10	\$54,000	0	\$2,547,234	10
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,493,234	10	\$54,000	0	\$2,547,234	10

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Louisiana Emergency Response Network	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-324		
SUBMISSION DATE: September 19, 2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

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**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 purpose of this BA-7 is to increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission. This grant will be used to conduct a two-day trauma grading course for at least 30 trauma registrar/ managers. Also, this BA-7 is to increase Fees & Self Generated Revenues budget authority in order to receive a grant from The Living Well Foundation. This grant will provide evidence based training and education for stroke and trauma clinicians related to emergency situations in northeast Louisiana.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$30,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$24,000	\$1,000	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,000	\$1,000	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does 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.
Both grants are for the current fiscal year. The courses are to be completed no later than June 30, 2024.

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, this BA-7 is not after the fact.

A

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: Louisiana Emergency Response Network

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS					
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028		
GENERAL FUND BY:									
Direct	\$2,453,234	\$0	\$2,453,234	\$0	\$0	\$0	\$0		
Interagency Transfers	\$40,000	\$30,000	\$70,000	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$24,000	\$24,000	\$1,000	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$2,493,234	\$54,000	\$2,547,234	\$1,000	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$1,034,505	\$0	\$1,034,505	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$505,609	\$0	\$505,609	\$0	\$0	\$0	\$0		
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0		
Operating Services	\$104,668	\$0	\$104,668	\$0	\$0	\$0	\$0		
Supplies	\$32,197	\$30,000	\$62,197	\$0	\$0	\$0	\$0		
Professional Services	\$476,300	\$24,000	\$500,300	\$1,000	\$0	\$0	\$0		
Other Charges	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$256,957	\$0	\$256,957	\$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	\$2,493,234	\$54,000	\$2,547,234	\$1,000	\$0	\$0	\$0		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	1	0	1	0	0	0	0		
TOTAL T.O. POSITIONS	10	0	10	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	10	0	10	0	0	0	0		
*Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$0	\$24,000	\$24,000	\$1,000	\$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		

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**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: <u>Louisiana Emergency Response Network</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$30,000	\$24,000	\$0	\$0	\$54,000
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	\$30,000	\$0	\$0	\$0	\$30,000
Professional Services	\$0	\$0	\$24,000	\$0	\$0	\$24,000
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	\$30,000	\$24,000	\$0	\$0	\$54,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	9	0	0	0	0	9
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	10	0	0	0	0	10
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	10	0	0	0	0	10

BA-7 QUESTIONNAIRE 09-324

GENERAL PURPOSE

The purpose of this BA-7 is to increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission. This grant will be used to conduct a two-day trauma grading course for at least 30 trauma registrar/ managers. Also, this BA-7 is to increase Fees & Self Generated Revenues budget authority in order to receive a grant from The Living Well Foundation. This grant will provide evidence based training and education for stroke and trauma clinicians related to emergency situations in northeast Louisiana.

REVENUES

Interagency Transfers	\$30,000
Fees & Self-Generated	<u>\$24,000</u>
TOTAL	\$54,000

EXPENDITURES

Supplies	\$30,000
Professional Services	<u>\$24,000</u>
TOTAL	\$54,000

OTHER

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.

Paige Hargrove
Executive Director
225-756-3440
Paige.hargrove@la.gov

Cassandra Woods
Chief Financial Officer
225-756-3421
Cassandra.woods@la.gov

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

DEPARTMENT: Wildlife & Fisheries		FOR OPB USE ONLY					
AGENCY: Office of Wildlife - White Lake Property Fund <i>mp</i>		OPB LOG NUMBER <i>101</i>		AGENDA NUMBER <i>5</i>			
SCHEDULE NUMBER: 16-513		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>BL 10/18/23</i>					
SUBMISSION DATE: 9/12/2023							
AGENCY BA-7 NUMBER: W-24-002							
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Underscretary							
SIGNATURE <small>(Certifies that the information provided is correct, and true to the best of your knowledge):</small> 							
MEANS OF FINANCING		CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:							
DIRECT		\$1,769,193	\$0	\$1,769,193			
INTERAGENCY TRANSFERS		\$4,370,863	\$0	\$4,370,863			
FEES & SELF-GENERATED		\$4,487,066	\$0	\$4,487,066			
Regular Fees & Self-generated		\$471,000	\$0	\$471,000			
Subtotal of Fund Accounts from Page 2		\$4,018,066	\$0	\$4,018,066			
STATUTORY DEDICATIONS		\$27,909,479	\$445,928	\$28,355,407			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$6,249,987	\$0	\$6,249,987			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$1,023,952	\$0	\$1,023,952			
Subtotal of Dedications from Page 2		\$20,635,540	\$445,928	\$21,081,468			
FEDERAL		\$27,542,011 <i>\$28,139,637</i>	\$0	\$27,542,011 <i>\$28,139,637</i>			
TOTAL		\$66,078,612 <i>\$66,676,238</i>	\$445,928	\$66,524,540 <i>\$67,122,166</i>			
AUTHORIZED POSITIONS		229	0	229			
AUTHORIZED OTHER CHARGES		29	0	29			
NON-TO FTE POSITIONS		0	0	0			
TOTAL POSITIONS		258	0	258			
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME: <i>Program mp</i>							
Office of Wildlife - White Lake Property Fund		\$66,078,612 <i>\$66,676,238</i>	0 <i>0</i>	\$445,928	0	\$66,524,540 <i>\$67,122,166</i>	0
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
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$66,078,612 <i>\$66,676,238</i>	0	\$445,928	0	\$66,524,540 <i>\$67,122,166</i>	0

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

DEPARTMENT: Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife - White Lake Property Fund	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 9/12/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-24-002		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,918,966	\$0	\$2,918,966
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,016,066	\$0	\$4,016,066
STATUTORY DEDICATIONS			
Louisiana Wild Turkey Stamp Fund (W16)	\$30,100	\$0	\$30,100
Marsh Island Operating Fund (RS1)	\$169,570	\$0	\$169,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,000
Conservation Fund (W01)	\$14,855,272	\$0	\$14,855,272
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,041,194	\$0	\$1,041,194
Scenic Rivers Fund (W07)	\$3,000	\$0	\$3,000
Natural Heritage Account (W11)	\$32,000	\$0	\$32,000
Conservation -- Waterfowl Account (W20)	\$83,000	\$0	\$83,000
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation-Quail Account (W24)	\$28,000	\$0	\$28,000
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,315,429	\$445,928	\$1,761,357
MC Davis Conservation Fund (W37)	\$11,275	\$0	\$11,275
Atchafalaya Delta WMA Mooring Account (W38)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$20,635,540	\$445,928	\$21,081,468

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

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

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

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

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

The source of funding is the White Lake Property Fund (RS 56:799.3). The funds are from revenues received from agricultural leases, mineral revenues from royalty payments, bonus payments and rentals for properties owned by the state in and around White Lake; fees charged for the use of the White Lake Property; monies received by the state and derived from the sale of assets produced by White Lake Property; and any donations of private funds or public contributions to the state, commission or department for the conservation, administration, control, management, development or operations of the White Lake Property. These funds are available only for the operation, maintenance, administration, control, management, or enhancement of the White Lake Property and to promote its wildlife and ecosystem conservation and for education and research purposes associated directly with the White Lake Property.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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	\$445,928	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$445,928	\$0	\$0	\$0	\$0

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

N/A

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

LDWF entered into a CEA Agreement with Ducks Unlimited on 6/1/23. This agreement totals \$421,429.49. LDWF's portion of the agreement is \$121,429.49. The agreement deadline for finishing the project is 6/30/2024. The purchase of the 2 Gator-Tail Vessels, the Airboat Engine Replacement, Excavator Rental and Repairs and Upgrades to the Foreman House are all needed so LDWF can continue operations, maintenance, administration, control, management and enhancement to promote the wildlife and ecosystem conservation, along with education and research associated with the White Lake Wetlands Conservation Area.

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.

The CEA with Ducks Unlimited was entered on 6/1/23 with an agreement deadline of 6/30/24. The purchase of the 2 Gator-Tail Vessels were put out for bid in FY23 but delayed after questions on the specs. A Priority Purchase Memo was sent to OSP on 6/23/23 and is awaiting approval. The Ronnie's Airboat bid was received on 8/1/23. The bids for the Electrical Repair/Upgrades to the Foreman house were received on 7/12/23 and 8/10/23. The quote for the rental of the Marsh Excavator was received on 8/16/23.

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: <u>Office of Wildlife - White Lake Property Fund</u>							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,769,193	\$0	\$1,769,193	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,370,863	\$0	\$4,370,863	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,487,066	\$0	\$4,487,066	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,909,479	\$445,928	\$28,355,407	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,542,011	\$28,191,637 \$0	\$27,542,011	\$28,191,637 \$0	\$0	\$0	\$0
TOTAL MOF	\$66,076,612	\$445,928	\$66,524,540	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,540,274	\$0	\$13,540,274	\$0	\$0	\$0	\$0
Other Compensation	\$919,504	\$0	\$919,504	\$0	\$0	\$0	\$0
Related Benefits	\$9,406,689	\$0	\$9,406,689	\$0	\$0	\$0	\$0
Travel	\$194,804	\$0	\$194,804	\$0	\$0	\$0	\$0
Operating Services	\$3,253,438	\$0	\$3,253,438	\$0	\$0	\$0	\$0
Supplies	\$3,330,307	\$0	\$3,330,307	\$0	\$0	\$0	\$0
Professional Services	\$4,276,178	\$121,429	\$4,397,607	\$0	\$0	\$0	\$0
Other Charges	\$14,594,062	\$0	\$14,594,062	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,935,943	\$0	\$2,935,943	\$0	\$0	\$0	\$0
Acquisitions	\$5,765,464	\$53,000	\$5,818,464	\$0	\$0	\$0	\$0
Major Repairs	\$7,861,949	\$271,499	\$8,133,448	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$66,076,612	\$445,928	\$66,524,540	\$0	\$0	\$0	\$0
POSITIONS							
Classified	229	0	229	0	0	0	0
Unclassified	29	0	29	0	0	0	0
TOTAL T.O. POSITIONS	258	0	258	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	258	0	258	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$471,000	\$0	\$471,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,918,966	\$0	\$2,918,966	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Wild Turkey Stamp Fund (W16)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,249,987	\$0	\$6,249,987	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,023,952	\$0	\$1,023,952	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$169,570	\$0	\$169,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,855,272	\$0	\$14,855,272	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,041,194	\$0	\$1,041,194	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Conservation - Waterfowl Account (W20)	\$63,000	\$0	\$63,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,315,429	\$445,928	\$1,761,357	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$11,275	\$0	\$11,275	\$0	\$0	\$0	\$0
Atchafalaya Delta WMA Mooring Account (W38)	\$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: Office of Wildlife - White Lake Property Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$445,928	\$0	\$445,928
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	\$121,429	\$0	\$121,429
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	\$53,000	\$0	\$53,000
Major Repairs	\$0	\$0	\$0	\$271,499	\$0	\$271,499
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$445,928	\$0	\$445,928
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	229
Unclassified	0	0	0	0	0	29
TOTAL T.O. POSITIONS	0	0	0	0	0	258
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	258

WHITE LAKE PROPERTY FUND QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Several needs have arisen on the White Lake property since the budget request was submitted:

- Cooperative Endeavor Agreement (CEA) with Ducks Unlimited for White Lake Shoreline and Levee Stabilization - The Cooperative Endeavor Agreement with Ducks Unlimited is attached. The budget is in Appendix A. LDWF has committed \$121,429.49 to this agreement to both rebuild and rock-armour the south levee between Unit 2 and White Lake, along with doing the Engineering/Design/Permitting for the 3 big projects we were trying to get funding from Legislature. We were unable to secure general fund money for this project.
- Gator Tail Boat Acquisition - We budgeted \$53,000 to purchase 2 Gator-tail vessels and 1 trailer, which were put out for bid as an FY23 purchase (RFx#3000021240). Office of State Purchasing (OSP) delayed the bid after questions on the specs from a potential bidder. After consultation with Yvette Buckner, we have resubmitted as a Priority Purchase, which is awaiting OSP approval. See attached memo.
- Airboat Engine Replacement - The airboat has a blown engine. Ronnie's Airboat is an authorized dealer and can make the repair. It's a 20-year old airboat with an automobile engine, and estimated repair for the blown engine and associated drive gear is \$32,854.38.
- Electrical Repair/upgrade needed for the Foreman House - \$164,225 for the full Foreman House HVAC/Electrical replacement and repairs plus an \$19,419.50 adjustment to add windows for a total of \$184,644.50. Proposal for Electrical Renovation and Scope of Work for the Window Replacement are attached.
- Marsh Excavator Rental - This is needed to complete crucial repairs on the unit 1 and 2 levee and to repair a small levee between the Coastal Prairie and the Unit 5 Bass Pond. (\$55,000.00)

REVENUES

Statutory Dedications

White Lake Property Fund (W32)

Existing Budget	\$	1,315,429
BA-7 Adjustment	\$	445,928
Revised Budget	\$	1,761,357

EXPENDITURES

Expenditures	Ducks Unlimited CEA	GatorTail Acquisition	Airboat Engine Replacement	Electrical repair/upgrades Foreman House	Marsh excavator rental unit 2 levee repairs multiple repairs (got new pumps)	Total
Salaries						\$ -
Other Compensation						\$ -
Related Benefits						\$ -
Travel						\$ -
Operating Services						\$ -
Supplies						\$ -
Professional Services	\$ 121,429.49					\$ 121,429.49
Other Charges						\$ -
Acquisition		\$ 53,000.00				\$ 53,000.00
Major Repairs			\$ 32,854.38	\$ 183,644.50	\$ 55,000.00	\$ 271,498.88
Interagency Transfers						\$ -
TOTAL	\$ 121,429.49	\$ 53,000.00	\$ 32,854.38	\$ 183,644.50	\$ 55,000.00	\$ 445,928.37

OTHER

Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801 bboulet@wlf.la.gov
 Programmatic Contact: Scott Longman, Deputy Assistant Secretary, (225) 763-3513 slongman@wlf.la.gov
 Testifying before JLCB: Randy Myers, Assistant Secretary, (225) 765-2805 rmyers@wlf.la.gov

BA-7 SUPPORT INFORMATION

- Attachment 1.1 - White Lake Shore Line CEA
- Attachment 1.2 - White Lake Shoreline Appendix A
- Attachment 2.1 - RFx#3000021240 - Bid Document-Gator Tail Boats
- Attachment 2.2 - Proprietary Purchase GatorTail Boats
- Attachment 3.1 - White Lake Airboat Quote
- Attachment 4.1 - White Lake Foreman House Proposal
- Attachment 4.2 - White Lake Foreman House Windows
- Attachment 5.1 - White Lake Froggo Marsh Excavator Quote

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

DEPARTMENT: Wildlife & Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Wildlife - <i>Federal Funds mp</i>		OPB LOG NUMBER <i>102R</i>		AGENDA NUMBER <i>6</i>		
SCHEDULE NUMBER: 16-513		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>BL 10/18/23</i>				
SUBMISSION DATE: 9/12/23						
AGENCY BA-7 NUMBER: W-24-001						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Underscretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$1,769,193	\$0	\$1,769,193			
INTERAGENCY TRANSFERS	\$4,370,863	\$0	\$4,370,863			
FEEES & SELF-GENERATED	\$4,487,066	\$0	\$4,487,066			
Regular Fees & Self-generated	\$471,000	\$0	\$471,000			
Subtotal of Fund Accounts from Page 2	\$4,016,066	\$0	\$4,016,066			
STATUTORY DEDICATIONS	\$27,909,479	\$0	\$27,909,479			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,249,987	\$0	\$6,249,987			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,023,952	\$0	\$1,023,952			
Subtotal of Dedications from Page 2	\$20,635,540	\$0	\$20,635,540			
FEDERAL	\$28,139,637	\$5,250,229	\$33,389,866			
TOTAL	\$66,676,238	\$5,250,229	\$71,926,467			
AUTHORIZED POSITIONS	229	0	229			
AUTHORIZED OTHER CHARGES	29	0	29			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	258	0	258			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME: <i>Program mp</i>						
Office of Wildlife - <i>Federal Funds</i>	\$66,676,238	0	\$5,250,229	0	\$71,926,467	0
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
	\$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	\$66,676,238	0	\$5,250,229	0	\$71,926,467	0

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

DEPARTMENT: Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife - Federal Funds <i>WP</i>	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 9/12/23	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-24-001		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (WD8A)	\$1,097,100	\$0	\$1,097,100
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,918,966	\$0	\$2,918,966
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,016,066	\$0	\$4,016,066
STATUTORY DEDICATIONS			
Louisiana Wild Turkey Stamp Fund (W16)	\$30,100	\$0	\$30,100
Marsh Island Operating Fund (RS1)	\$169,570	\$0	\$169,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,000
Conservation Fund (W01)	\$14,855,272	\$0	\$14,855,272
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,041,194	\$0	\$1,041,194
Scenic Rivers Fund (W07)	\$3,000	\$0	\$3,000
Natural Heritage Account (W11)	\$32,000	\$0	\$32,000
Conservation - Waterfowl Account (W20)	\$63,000	\$0	\$63,000
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation-Quail Account (W24)	\$28,000	\$0	\$28,000
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,315,429	\$0	\$1,315,429
MC Davis Conservation Fund (W37)	\$11,275	\$0	\$11,275
Atchafalaya Delta WMA Mooring Account (W38)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$20,635,540	\$0	\$20,635,540

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?

Source of Funding: Federal Funding

\$	2,350,000	Wildlife Restoration Data Management System - in RFP Stage
\$	303,245	US Forest Service - KNF Agreements - 23-GN110806000-215 & 17-GN110806000-001
\$	750,000	Lower Mississippi Valley Inflation Reduction Act Funding for Louisiana
\$	182,479	USDA-APHIS - Chronic Wasting Disease - AP23WSNWR00C052
\$	500,000	USDA-APHIS - West Nile Virus in Alligators - AP23VSD & B00G003
\$	250,000	Increase in Travel Needs (See listing for various Federal Grant Information)
\$	914,505	Louisiana's Subaward Portion of the America the Beautiful Grant Awarded to Mississippi
\$	5,250,229	Total Federal Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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	\$5,250,229	\$0	\$0	\$0	\$0
TOTAL	\$5,250,229	\$0	\$0	\$0	\$0

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

The additional personnel include 2 WAE's for the two US Forest Service - KNF Agreements and 1 WAE for the America the Beautiful Subaward.

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

The Wildlife Restoration Data Management System is currently in the RFP process and is expected to be awarded this fiscal year; the 1st US Forest Services KNF Agreement was signed 8/20/23 and will be in place for the full FY2024 year; the 2nd US Forest Services KNF Agreement has additional federal budget of \$70,000 for the FY24 year; the Lower Mississippi Valley Inflation Reduction Act funds are expected to be available by 10/1/23 and must be expended by 9/30/26; the USDA-APHIS - Chronic Wasting Disease Grant starts 8/1/23 and ends 6/30/24; the USDA- APHIS - West Nile Virus in Alligators Grant starts 8/1/23 and ends 7/30/24; the additional \$250,000 in travel will be spent out over the FY2024 year (see attached listing); and Louisiana's Subaward of the America the Beautiful Grant Awarded to Mississippi the funding for this award is expected to be received in FY24.

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

**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 BA7 will provide LDWF with the funds to complete the RFP for the Wildlife Restoration Data Management System, the projects associated with the two (2) US Forest Service KNF Agreements, the Louisiana portion of the Lower Mississippi Valley Inflation Reduction Act, the USDA-APHIS CWD grant, the USDFA-APHIS WNV Alligator grant, the Louisiana suaward portion of the America the Beautiful Grant awarded to Mississippi, along with the travel funds needed for FY24.

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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 BA7 does not include revisions or create new objectives and performance indicators.

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

This BA7 will provide LDWF with the funds to complete the RFP for the Wildlife Restoration Data Management System, the projects associated with the two (2) US Forest Service KNF Agreements, the Louisiana portion of the Lower Mississippi Valley Inflation Reduction Act, the USDA-APHIS CWD grant, the USDFA-APHIS WNV Alligator grant, the Louisiana subaward portion of the America the Beautiful Grant awarded to Mississippi, along with the travel funds needed for FY24.

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

No having these funds will reduce LDWF's ability to complete the RFP for the Wildlife Restoration Data Management System, the projects associated with the two (2) US Forest Service KNF Agreements, the Louisiana portion of the Lower Mississippi Valley Inflation Reduction Act, the USDA-APHIS CWD grant, the USDFA-APHIS WNV Alligator grant, the Louisiana subaward portion of the America the Beautiful Grant awarded to Mississippi, along with the travel funds needed for FY24.

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: <u>Office of Wildlife Federal Funds Program mp</u>							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,769,193	\$0	\$1,769,193	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,370,863	\$0	\$4,370,863	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,487,066	\$0	\$4,487,066	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,909,479	\$0	\$27,909,479	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,139,637	\$5,250,229	\$33,389,866	\$0	\$0	\$0	\$0
TOTAL MOF	\$66,676,238	\$5,250,229	\$71,926,467	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,540,274	\$0	\$13,540,274	\$0	\$0	\$0	\$0
Other Compensation	\$919,504	\$188,470	\$1,107,974	\$0	\$0	\$0	\$0
Related Benefits	\$9,406,689	\$0	\$9,406,689	\$0	\$0	\$0	\$0
Travel	\$194,804	\$275,740	\$470,544	\$0	\$0	\$0	\$0
Operating Services	\$3,375,394	\$162,560	\$3,537,954	\$0	\$0	\$0	\$0
Supplies	\$3,330,307	\$19,702	\$3,350,009	\$0	\$0	\$0	\$0
Professional Services	\$4,416,178	\$101,641	\$4,517,819	\$0	\$0	\$0	\$0
Other Charges	\$14,624,726	\$1,294,099	\$15,918,825	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,965,734	\$2,350,563	\$5,316,297	\$0	\$0	\$0	\$0
Acquisitions	\$5,925,336	\$97,404	\$6,022,740	\$0	\$0	\$0	\$0
Major Repairs	\$7,977,292	\$760,050	\$8,737,342	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$66,676,238	\$5,250,229	\$71,926,467	\$0	\$0	\$0	\$0
POSITIONS							
Classified	229	0	229	0	0	0	0
Unclassified	29	0	29	0	0	0	0
TOTAL T.O. POSITIONS	258	0	258	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	258	0	258	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$471,000	\$0	\$471,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09A)	\$2,918,966	\$0	\$2,918,966	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Wild Turkey Stamp Fund (W16)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund	\$6,249,987	\$0	\$6,249,987	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,023,952	\$0	\$1,023,952	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$169,570	\$0	\$169,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$303,000	\$0	\$303,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,855,272	\$0	\$14,855,272	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,041,194	\$0	\$1,041,194	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Natural Heritage Account (W04)	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0
Conservation - Waterfowl Account (W20)	\$63,000	\$0	\$63,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W25)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,315,429	\$0	\$1,315,429	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$11,275	\$0	\$11,275	\$0	\$0	\$0	\$0
Atchafalaya Delta WMA Mooring Account (W38)	\$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: Office of Wildlife ^{Program mf} ~~Federal Funds~~

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$5,250,229	\$5,250,229
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$188,470	\$188,470
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$275,740	\$275,740
Operating Services	\$0	\$0	\$0	\$0	\$162,560	\$162,560
Supplies	\$0	\$0	\$0	\$0	\$19,702	\$19,702
Professional Services	\$0	\$0	\$0	\$0	\$101,641	\$101,641
Other Charges	\$0	\$0	\$0	\$0	\$1,294,099	\$1,294,099
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,350,563	\$2,350,563
Acquisitions	\$0	\$0	\$0	\$0	\$97,404	\$97,404
Major Repairs	\$0	\$0	\$0	\$0	\$760,050	\$760,050
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$5,250,229	\$5,250,229
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	229
Unclassified	0	0	0	0	0	29
TOTAL T.O. POSITIONS	0	0	0	0	0	258
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	258

**FEDERAL
QUESTIONNAIRE ANALYSIS**

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

GENERAL PURPOSE

Our estimated Federal availability for FY24 is \$33,048,019 but only \$27,542,011 was recommended. It appears that \$2,350,000 was removed from professional services which is dedicated to the Wildlife Restoration Data Management System. This project is currently in the RFP process with OSP and is expected to be awarded this fiscal year. There will be Federal Funding via a grant associated with these costs.

Additionally, we have been awarded, or are in the process of being awarded, several new Federal funding sources totaling \$1,735,723.74. These funding sources are:

* US Forest Service - KNF Agreement - (\$303,244.67) - 23-GN110806000-215 (\$233,245.27) & 17-GN-110806000-001 - (\$70,000)

* Inflation Reduction Act (\$750,000) - This is the amount apportioned to LDWF properties.

* USDA-APHIS - CWD - AP23W6NWRC00C052 - (\$182,478.17)

* USDA-APHIS - AP23VSD & B000G003 - WNV Alligators (\$500,000.00)

* FY23 was the largest comeback for conferences, trainings, etc. due to the diminishing post-Covid travel restrictions. Because of this, during the FY23 budget year, we exceeded our budget authority of \$204,000 and were required to request additional funds via several BA7s. We ended up expending a total of \$285,259.23. After an in-depth evaluation of our agencies travel needs for FY24, we are estimating travel expenditures to reach \$443,784. In addition to the lifting of travel restrictions, the large increase in our estimated travel expenditures can be attributed to inflation, our agencies involvement in new federal funding and associated projects, higher than normal federal apportionments, and an increase in the success of Education programs which involve additional Instate field travel to administer.

* Through a collaborative effort between the State of Mississippi and LDWF, the State of Mississippi was awarded an America the Beautiful grant in which they will be subawarding \$914,505.00 to LDWF. This funding source was not realized during the FY24 budget request so we are requesting a BA7 increase to accommodate for it.

REVENUES

Federal Funds

Existing Budget	\$27,512,011.00
BA-7 Adjustment	\$ 5,250,228.74
Revised Budget	\$32,762,239.74

EXPENDITURES

Expenditures	Wildlife Restoration Data Management System (In RFP phase)	US Forest Service - KNF Agreement	Inflation Reduction Act-Lower Mississippi Valley	USDA-APHIS CWD	USDA-APHIS-Earmark	Travel	America the Beautiful Mississippi State/LDWF collaborative award	Total
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ 161,960.00	\$ -	\$ -	\$ -	\$ -	\$ 26,820.00	\$ 188,470.00
Related Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ 25,740.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 275,740.00
Operating Services	\$ -	\$ 2,639.26	\$ -	\$ 6,022.17	\$ 154,899.00	\$ -	\$ -	\$ 162,560.42
Supplies	\$ -	\$ 10,936.62	\$ -	\$ 8,766.00	\$ -	\$ -	\$ -	\$ 19,701.62
Professional Services	\$ -	\$ -	\$ -	\$ 101,641.00	\$ -	\$ -	\$ -	\$ 101,641.00
Other Charges	\$ -	\$ 60,812.50	\$ -	\$ 500.00	\$ 345,101.00	\$ -	\$ 997,685.00	\$ 1,264,098.50
Acquisition	\$ -	\$ 30,854.00	\$ -	\$ 68,550.00	\$ -	\$ -	\$ -	\$ 97,404.00
Major Repairs	\$ -	\$ 10,050.00	\$ 760,000.00	\$ -	\$ -	\$ -	\$ -	\$ 760,050.00
Interagency Transfers	\$ 2,350,000.00	\$ 583.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,583.20
TOTAL	\$ 2,350,000.00	\$ 303,244.57	\$ 760,000.00	\$ 182,479.17	\$ 600,600.00	\$ 250,000.00	\$ 914,505.00	\$ 5,250,228.74

OTHER

Fiscal Contact:	Belh Boulet, Fiscal Officer, (225) 765-2801	bboulet@wdfw.la.gov
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary, (225) 763-3913	slongman@wdfw.la.gov
Testing/ing before JLCB:	Randy Myers, Assistant Secretary, (225) 765-2905	rmyers@wdfw.la.gov

BA-7 SUPPORT INFORMATION

- Attachment 1 - Federal Funding Spreadsheet for FY24
- Attachment 2.1 Database RFP schedule
- Attachment 2.2 - Database RFP status as of 8.11.23
- Attachment 3.1 - USDA-GNA Kieatschie Agreement - 23-GN-11080600-215
- Attachment 3.2 - USDA-GNA Kieatschie Budget Amendment - 17-GN-11080600-001
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- Attachment 5.2-APHIS - CWD - Application approval-award pending
- Attachment 6.1-USDA-APHIS-10025-VSD&B000-23-0012 Congressional Earmark-Application Package
- Attachment 6.2-USDA-APHIS-Earmark-Award
- Attachment 7.1-513 Travel FY24
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- Attachment 8.3 - NPWF_AiBC_Grant_Summary with Budget_LDWF

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QUESTIONNAIRE ANALYSIS**

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

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* USDA-APHIS - CWD - AP23WNSNR000C062 - (\$182,479.17)

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REVENUES

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EXPENDITURES

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Related Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ 25,740.00	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 276,740.00
Operating Services	\$ -	\$ 2,839.25	\$ -	\$ 5,022.17	\$ 154,889.00	\$ -	\$ -	\$ 162,580.42
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Professional Services	\$ -	\$ -	\$ -	\$ 101,641.00	\$ -	\$ -	\$ -	\$ 101,641.00
Other Charges	\$ -	\$ 80,812.60	\$ -	\$ 500.00	\$ 345,101.00	\$ -	\$ 887,685.00	\$ 1,294,088.50
Acquisition	\$ -	\$ 30,854.00	\$ -	\$ 66,550.00	\$ -	\$ -	\$ -	\$ 97,404.00
Major Repairs	\$ -	\$ 10,050.00	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ 760,050.00
Interagency Transfers	\$ 2,350,000.00	\$ 583.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,583.20
TOTAL	\$ 2,350,000.00	\$ 303,244.67	\$ 750,000.00	\$ 182,479.17	\$ 500,000.00	\$ 250,000.00	\$ 914,505.00	\$ 5,250,228.74

OTHER

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