

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

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------|---------------------|------------|
| DEPARTMENT: Louisiana Department of Wildlife and Fisheries | | FOR OPB USE ONLY | | | | |
| AGENCY: Office of Management and Finance | | OPB LOG NUMBER <i>166</i> | | AGENDA NUMBER | | |
| SCHEDULE NUMBER: 16-511 | | <div style="border: 1px solid black; padding: 5px;"> <p style="font-size: small;">Approval and Authority: Division of Administration Office of Planning & Budget</p> <p style="font-size: x-large; font-weight: bold; text-align: center;">APR 25 2023</p> <p style="font-size: large; text-align: center;"><i>[Signature]</i></p> <p style="text-align: center;">APPROVED</p> </div> | | | | |
| SUBMISSION DATE: 04/21/2023 | | | | | | |
| AGENCY BA-7 NUMBER: M-23-01 | | | | | | |
| HEAD OF BUDGET UNIT: Bryan McClinton | | | | | | |
| TITLE: Undersecretary | | | | | | |
| SIGNATURE <small>(Certifies that the information provided is true to the best of your knowledge)</small> Bryan McClinton <small>DN: cn=Bryan McClinton, o=Louisiana Department of Wildlife and Fisheries, ou=Office of Management and Finance, email=bmclinton@wlf.la.gov, c=US Date: 2023.04.24 10:18:32 -05'00'</small> | | <i>Act 1992, 22 RS Preamble, Section 8.A (4)</i> | | | | |
| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | REVISED FY 2022-2023 | | | |
| GENERAL FUND BY: | | | | | | |
| DIRECT | \$3,850,000 | \$0 | \$3,850,000 | | | |
| INTERAGENCY TRANSFERS | \$19,500 | \$0 | \$19,500 | | | |
| FEES & SELF-GENERATED | \$10,450 | \$0 | \$10,450 | | | |
| Regular Fees & Self-generated | \$0 | \$0 | \$0 | | | |
| Subtotal of Fund Accounts from Page 2 | \$10,450 | \$0 | \$10,450 | | | |
| STATUTORY DEDICATIONS | \$12,385,974 | \$0 | \$12,385,974 | | | |
| Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) | \$24,040 | \$0 | \$24,040 | | | |
| Marsh Island Operating Fund (RS1) | \$6,200 | \$0 | \$6,200 | | | |
| Subtotal of Dedications from Page 2 | \$12,355,734 | \$0 | \$12,355,734 | | | |
| FEDERAL | \$229,315 | \$0 | \$229,315 | | | |
| TOTAL | \$16,495,239 | \$0 | \$16,495,239 | | | |
| AUTHORIZED POSITIONS | 42 | 1 | 43 | | | |
| AUTHORIZED OTHER CHARGES | 0 | 0 | 0 | | | |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | | | |
| TOTAL POSITIONS | 42 | 1 | 43 | | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
| PROGRAM NAME: | | | | | | |
| Management and Finance | \$16,495,239 | 42 | \$0 | 1 | \$16,495,239 | 43 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$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 | \$16,495,239 | 42 | \$0 | 1 | \$16,495,239 | 43 |

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

| | | |
|-------------------------------------------------------------------|---------------------------|---------------|
| DEPARTMENT: Louisiana Department of Wildlife and Fisheries | FOR OPB USE ONLY | |
| AGENCY: Office of Management and Finance | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 16-511 | | |
| SUBMISSION DATE: 04/21/2023 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: M-23-01 | | |

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

| MEANS OF FINANCING | CURRENT FY 2022-2023 | ADJUSTMENT (+) or (-) | REVISED FY 2022-2023 |
|------------------------------------------------------------------|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| FEES & SELF-GENERATED | | | |
| LA Duck License Stamp and Print Dedicated Fund Account (W08A) | \$10,450 | \$0 | \$10,450 |
| [Select Fund Account] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$10,450 | \$0 | \$10,450 |
| STATUTORY DEDICATIONS | | | |
| Conservation Fund (W01) | \$12,332,525 | \$0 | \$12,332,525 |
| Seafood Promotion and Marketing Fund (W02) | \$23,209 | \$0 | \$23,209 |
| [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) | \$12,355,734 | \$0 | \$12,355,734 |

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?

Conservation Fund (Title 56: LA Constitution of 1974, Article VII, Section 10-A)
The purpose of this BA7 is to add one (1) Authorized Classified Position. Additional funding is not being requested for this position.

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

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

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

This BA7 requires the addition of one (1) Authorized Classified Position for our Licensing Section. Additional funding is not being requested for this position. The purpose for adding this position is initially to process a backlog of Motor Boat Licenses. Motor Boat Licenses have increased to the point that our current staff is not able to handle the volume which has created a backlog. Once the backlog has been cleared, this position will be dedicated to the processing of Motor Boat Licenses.

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

This request cannot be postponed due to the backlog volume of Motor Boat Licenses which need to be processed for the upcoming summer season.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

| MEANS OF FINANCING: | CURRENT FY 2022-2023 | REQUESTED ADJUSTMENT | REVISED FY 2022-2023 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2023-2024 | FY 2024-2025 | FY 2025-2026 | FY 2026-2027 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$3,850,000 | \$0 | \$3,850,000 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$19,500 | \$0 | \$19,500 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated * | \$10,450 | \$0 | \$10,450 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications ** | \$12,385,974 | \$0 | \$12,385,974 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$229,315 | \$0 | \$229,315 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$16,495,239 | \$0 | \$16,495,239 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$2,595,147 | \$0 | \$2,595,147 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$162,376 | \$0 | \$162,376 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$1,988,666 | \$0 | \$1,988,666 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$52,155 | \$0 | \$52,155 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$1,667,426 | \$0 | \$1,667,426 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$59,147 | \$0 | \$59,147 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$47,767 | \$0 | \$47,767 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$9,922,555 | \$0 | \$9,922,555 | \$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 | \$16,495,239 | \$0 | \$16,495,239 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 41 | 1 | 42 | 0 | 0 | 0 | 0 |
| Unclassified | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 42 | 1 | 43 | 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 | 42 | 1 | 43 | 0 | 0 | 0 | 0 |
| *Dedicated Fund Accounts: | | | | | | | |
| Reg. Fees & Self-generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LA Duck License Stamp and Print Dedicated Fund Account (W08A) | \$10,450 | \$0 | \$10,450 | \$0 | \$0 | \$0 | \$0 |
| [Select Fund Account] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| **Statutory Dedications: | | | | | | | |
| Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) | \$24,040 | \$0 | \$24,040 | \$0 | \$0 | \$0 | \$0 |
| Marsh Island Operating Fund (RS1) | \$6,200 | \$0 | \$6,200 | \$0 | \$0 | \$0 | \$0 |
| Conservation Fund (W01) | \$12,332,525 | \$0 | \$12,332,525 | \$0 | \$0 | \$0 | \$0 |
| Seafood Promotion and Marketing Fund (W02) | \$23,209 | \$0 | \$23,209 | \$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: Management and Finance

| 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 | 1 | 0 | 1 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 0 | 0 | 0 | 1 | 0 | 1 |
| Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-TO FTE Positions | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 1 | 0 | 1 |

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to add one (1) Authorized Classified Position. While additional funding is not being requested for this position, the Means of Finance for this position is the Conservation Fund. The purpose for adding this position is initially to process a backlog of Motor Boat Licenses. Motor Boat Licenses have increased to the point that our current staff is not able to handle the volume which has created a backlog. Once the backlog has been cleared, this position will be dedicated to the processing of Motor Boat Licenses.

REVENUES

Fund: Conservation Fund - Additional funding is not being requested. However, the Means of Financing for this position is the Conservation Fund

EXPENDITURES Additional Expenditure Budget is not being requested.

| Program | Major Category | Description | Amount | Purchase Order # |
|---------|----------------|-------------|--------|------------------|
| | | | | |

OTHER

| | | | |
|-------------------------|---------------------------------|----------------|----------------------------------------------------------------|
| Fiscal Contact: | Beth Boulet, Fiscal Officer | (225) 765-2801 | bboulet@wlf.la.gov |
| Programmatic Contact: | Bryan McClinton, Undersecretary | (225) 765-5021 | bmccinton@wlf.la.gov |
| Testifying before JLCB: | Bryan McClinton, Undersecretary | (225) 765-5021 | bmccinton@wlf.la.gov |