DEPARTMENT: EXECUTIVE	PARTMENT: EXECUTIVE FOR OPB USE ONLY					<u> </u>		
AGENCY: LCLE			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-129			97		1			
SUBMISSION DATE: 8/30/2023	an dan ang kananan ang kan		Approval and Authority:					
AGENCY BA-7 NUMBER:			to received by the loint Legislativ					
HEAD OF BUDGET UNIT: JIM CRAFT			Approved by the Joint Legislativ Committee on the Budget					
TITLE: EXECUTIVE DIRECTOR						⁷		
SIGNATURE (Certifies that the information provided	a correct and inter to the b	est of Vour	DATE: BL	0	118/23	- 1		
knowledge):	-	191.07 your	DATE:	<u> </u>	110 05			
MEANS OF FINANCING	CURRE	T	ADJUSTME	INT	REVISED	ł.		
	FY 2023-2		(+) or (-		FY 2023-20			
GENERAL FUND BY:								
DIRECT	59	,078,909		\$0	1991. 1991	78,909		
INTERAGENCY TRANSFERS	interest of the second s	270,376	<u></u>	\$0		270,376		
FEES & SELF-GENERATED	and the second	\$371,273		50 50		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	and the second		\$14,009,42	
Tobacco Tax Health Care Fund (E32)		\$1,831,493	\$0		and the second state of th		\$1,831,4	
Court Modernization and Technology Fund (JU6)		\$0	\$5,000,000		\$5,000,0			
Subletal of Dedications from Page 2		\$7,177,932		\$0	\$7,177,5			
FEDERAL	\$37	,852,300		\$0	\$37,862,30			
TOTAL	\$60	,582,283	\$	5,000,000	\$65,582,28			
AUTHORIZED POSITIONS		43		0		43		
AUTHORIZED OTHER CHARGES	and the second	0		0		0		
NON-TO FTE POSITIONS		5		Ó.				
TOTAL POSITIONS	ann a thuair an an an ann an an an an an an an an an	48		Ö	4			
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		
Frogram 4	\$0	Ö	\$0	0	\$0	٥		
Program 5	\$0	a	\$0	0				
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	Ď	\$0	0		
	\$0	0	\$0	0	\$0	0		
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2;	\$0	Q	\$0	0	\$0	0		
TOTAL	\$60,582,283	48	\$5,000,000	0	\$65,582,283	48		

BA-7 FORM (08/22/2023)

DEPARTMENT: EXECUTIVE				FOR OPB	JSE ONLY			
AGENCY: LCLE	. " <u>, , , , , , , , , , , , , , , , , , ,</u>		OPB LOG NU	MBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 01-129								
SUBMISSION DATE: 8/30/2023								
AGENCY BA-7 NUMBER:			- ADI	dendum	TO PAGE 1			
		· · · ·						
Use this section for additional De			Statutory Dedication	ons, if need	ed.			
The subtotal will automatically be				graft B. grages, 2				
MEANS OF FINANCING	CURRE FY 2023-		ADJUSTM	9.11	REVISED FY 2023-20	Will all the state		
GENERAL FUND BY:								
FEES & SELF-GENERATED		11,41111111111111111111111111111111111				19101919191919191		
Drug Abuse Education and Treatment		#074 070				874 070		
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,	\$5,697,932		
Innocence Compensation Fund (JU5)	\$	1,480,000			\$1,480,000			
[Select Statutory Dedication]		\$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, 9 32		
กลังมีการของสร้องเกิดสร้องการร้างการร้างการของการร้างการของสร้องการของสร้องสร้องร้องสร้องสร้องการของสร้องการการ	and Repaired in the second state of the second state of the second state of the second state of the second state	สารารออมสารารุการสมเรา	หลังที่ปฏิรัสบอยู่หมือ สินักษณ์ที่จะจะมีความสายอยู่สุดกฎษณ	иулаалынаа сасаалау алулаалынаа	กระจากกระบาทรากกระบบการและบาทการและการกระบบการกระบบการกระบบการกระบบการกระบบการกระบบการกระบบการกระบบการกระบบการ	ระศุลสมชาติสุทธิมาก		
Use this section for additional Pro	+							
The subtotal will automatically be			Distantian and an			distant of the state		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

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

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

⁶¹/₂. 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.

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:

щ		PERF	ERFORMANCE STANDARD			
LEVEL	PERFORMANCE INDICATOR NAME	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 ar no performance impacts.

PROGRAM 1 NAME:			EST FOR MID-							
1	······································									
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	The second se	and the second se	EAR PROJECTI	R PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027	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	50	50	\$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	30 \$0	\$0 \$0	\$0			
Operating Services	\$206,876	\$0	\$206,876	\$0 \$0	\$0 \$0	\$0 \$0				
Supplies	\$208,878	\$0 \$0	\$78,072	50			\$0			
Professional Services	\$1,589,500	\$0 \$0	\$78,072		\$0	\$0	\$0			
				\$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	50	\$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			
OTAL EXPENDITURES	\$38,439,885	\$0	\$38,439,885	\$0	\$0	\$0	\$0			
OSITIONS										
Classified	25	0	25	0	0	0	0			
Unclassified	0	0	0	0	0	0	0			
OTAL T.O. POSITIONS	25	0	25	0	0	0	0			
ther Charges Positions	0	0	0	0	0	0	0			
Ion-TO FTE Positions	4	0	4	0	0	0	0			
OTAL POSITIONS	29	0	29	0	0	0	0			
Dedicated Fund Accounts:			~~~				•			
Reg. Fees & Self-generated	\$0	\$0	20		en	80 T				
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$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] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	50	\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

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	D	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2023-2024 ADJUSTMENT FY 2023-2024 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 \$0 \$4,270,376 \$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 50 \$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 SO 50 \$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 50 \$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 50 \$0 SO 50 \$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 Õ 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 \$371,273 50 \$371,273 50 SO SO 50 Account (V02A) [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: Tobacco Tax Health Care Fund \$1,831,493 50 \$1,831,493 \$0 \$0 \$0 \$0 (E32) Court Modernization and \$0 \$5,000,000 \$5,000.000 \$0 50 50 \$0 Technology Fund (JUB) Crime Victims Reparations \$5,697,932 \$0 \$5,697,932 \$0 \$0 \$0 \$0 Fund (CR1) Innocence Compensation Fund \$1,480,000 50 \$1,480,000 \$0 SO 50 \$0 (JU5) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Selley, 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

BA-7 FORM (08/22/2023)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM

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
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	o	0	0	0	0	0
OTAL 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@Icle.la.gov

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

DEPARTMENT: Culture, Recreation &					lative et				
	Tourism		FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUMBER						
AGENCY: Tourism)		ER			
SCHEDULE NUMBER: 06-267			Approval and Authority:						
SUBMISSION DATE: 09/28/2023			Approved by the Joint Legislative						
AGENCY BA-7 NUMBER: 267-24-02									
HEAD OF BUDGET UNIT: Nancy Watki	ns		Сотп	nittee o	n the Budget				
TITLE: Undersecretary									
SIGNATURE (Confiles that the information provided knowledge):	is correct and true to the b	best of your	date: <u>81</u>	<u> </u>	18/23				
MEANS OF FINANCING	CURREI FY 2023-2	法	ADJUSTM (+) or (-		REVISED FY 2023-2024				
GENERAL FUND BY:									
DIRECT	\$1,001,896			\$0	\$1,0	001,896			
INTERAGENCY TRANSFERS	\$43,216			\$0		643,216			
FEES & SELF-GENERATED	\$3 [.]	1,442,872	\$1	0,000,000	\$41,4	42,872			
Regular Fees & Self-generated		\$31,442,872		\$10,000,000	\$41,442,1				
Subtotal of Fund Accounts from Page 2		୍ର କୁର୍ବ		\$0		\$0			
STATUTORY DEDICATIONS	\$	9,000,000		\$500,000	Enter a substantiation of the second second	500,000			
Major Events Incentive Fund (CTB)		\$9,000,000 \$0		\$0, \$500,000	.	\$500,000 \$500,000			
Subtotal of Dedications from Page 2		\$0				\$0			
FEDERAL		\$373,897		\$0	······································	373,897			
TOTAL	\$4	1,861,881	\$1	\$10,500,000		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:	2 Secure				DOLLANO				
Administration	\$2,555,223	7	\$0	0	\$2,555,223	<u>7</u>			
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	\$4,338,303				
	\$0 \$0	0	\$0	0	\$0	0			
		·				0			
	\$0 50	0	\$0	0	\$0	0			
	\$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			

BA-7 FORM (08/22/2023)

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DEPARTMENT: Culture, Recreation	on & Tourism		FOR OPB USE ONLY					
AGENCY: Tourism			OPB LOG NU	/iBER		3ER		
SCHEDULE NUMBER: 06-267								
SUBMISSION DATE: 09/28/2023				and the state				
AGENCY BA-7 NUMBER: 267-24-02	2		ADE	DENDUM	TO PAGE 1			
Use this section for additional Ded The subtotal will automatically be			Statutory Dedicatio	ns, if need	ed.			
MEANS OF FINANCING	CURREN FY 2023-20	T	ADJUSTM (+) or (-	法理律法公司被	REVISED FY 2023-20	如過國際自己的		
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Account]	- NAFE HAF TOPAN Shi Pristika wata mwana mwana	\$0				\$0		
[Select Fund Account]		\$0		\$0				
SUBTOTAL (to Page 1)		\$0	\$0			\$0		
STATUTORY DEDICATIONS								
[Select Statutory Dedication]		\$0		\$0	· · · · · · · · · · · · · · · · · · ·	\$0		
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SUBTOTAL (to Page 1)		\$0		\$0		\$0		
Use this section for additional Prog The subtotal will automatically be t								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:						한다. 신다. 같이 같은 문		
	\$0	0	\$0	0	\$0	0		
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антан на так	\$0	0	\$0	0	\$0	0		
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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 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. Thos 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.

	PERFORMANCE IMPACT OF MID-	YEAR BUDGET	ADJUSTMI	ENT
1. Identify	and explain the programmatic impacts (positive or	negative) that will resul	t from the approv	al of this BA-7.
Moreover	of this BA-7 will enable the Office of Tourism to mor , approval of the events incentive fund will enable th fund applicants.			
this reque		isions to existing object	tives and perform	ance indicators
		PERF	ORMANCE STAN	NDARD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
	ATION FOR ADJUSTMENT(S): Explain the necess no adjustments	i sity of the adjustment(s).	I
ndicators. recipients No quantit	explain any performance impacts other than or in ac . (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impact fiable direct correclations to performance indicators fter the marketing campaign.	indirect effects on prog t on some other progra	gram managemer m or agency?)	nt or service
impact. Although t	e are no performance impacts associated with this B these items will ultimately positively impact performa nance indicators is difficult to discern.			
bjectives ailure to	be the performance impacts of failure to approve this and performance indicators.) approve would lessen the impact of Louisiana Touri sult in eligible applicants to the events incentive func	sm's marketing efforts		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2023-2024	ADJUSTMENT	FY 2023-2024	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:	6 0	and the second					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROG PROGRAM 1 NAME:	GRAM LEVEL RE Administration		MID-YEAR BU	JDGET ADJU	STMENT	
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTION			IONS	
MEANS OF FINANCING.	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$501,896	\$0	\$501,896	\$0	\$0	\$0	\$	
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$	
Fees & Self-Generated *	\$25,030,744	\$10,000,000	\$35,030,744	\$0	\$0	\$0	S	
Statutory Dedications **	\$9,000,000	\$500,000	\$9,500,000	\$0	\$0	\$0	\$	
FEDERAL FUNDS	\$373,897	\$0	\$373,897	\$0	\$0	\$0	\$	
TOTAL MOF	\$34,949,753	\$10,500,000	\$45,449,753	\$0	\$0	\$0	\$	
EXPENDITURES:								
Salaries	\$1,138,164	\$0	\$1,138,164	\$0	\$0	\$0	\$	
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	S	
Related Benefits	\$620,433	\$0	\$620,433	\$0	\$0	\$0	\$	
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$	
Operating Services	\$4,512,919	\$0	\$4,512,919	\$0	\$0	\$0	S	
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$	
Professional Services	\$11,111,355	\$0	\$11,111,355	\$0	\$0	\$0	\$	
Other Charges	\$11,095,555	\$10,500,000	\$21,595,555	\$0	\$0	\$0	\$	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Interagency Transfers	\$6,282,462	\$0	\$6,282,462	SO	\$0	\$0	\$	
Acquisitions	\$0,202,102	\$0	\$0	\$0	\$0	\$0	\$ S	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL EXPENDITURES	\$34,949,753	\$10,500,000	\$45,449,753	\$0	\$0	\$0 \$0	\$	
POSITIONS	to i, i lo i lo i	\$10,000,000	\$10,110,100		\$**	40		
	40							
Classified	18	0	18	0	0	0		
Unclassified	0	0	0	0	0	0	1	
TOTAL T.O. POSITIONS	18	0	18	0	0	0		
Other Charges Positions	1	0	1	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0		
TOTAL POSITIONS	19	0	19	0	0	0	(
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$25,030,744	\$10,000,000	\$35,030,744	\$0	\$0	\$0	\$(
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
*Statutory Dedications:	40				\$0	401		
Major Events Incentive Fund	FO 000 000							
(CTB)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$	
Events Incentive Fund (CTD)	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	

BA-7 FORM (08/22/2023)

PROGRAM 2 NAME:	GRAM LEVEL RE	QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAWI Z NAWE.	Marketing					
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	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LE	VEL REQUEST FOR	MID-YEAR BUDGET	ADJUSTMENT
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PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF EXPENDITURES:	FY 2023-2024 \$0 \$0 \$4,356,905 \$0 \$0 \$4,356,905	ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0	FY 2023-2024 \$0 \$0 \$4,356,905 \$0	FY 2024-2025 \$0 \$0	FY 2025-2026 \$0 \$0	FY 2026-2027 \$0	FY 2027-2028 \$0
Direct Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF	\$0 \$4,356,905 \$0 \$0	\$0 \$0 \$0	\$0 \$4,356,905	\$0			
Interagency Transfers Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF	\$0 \$4,356,905 \$0 \$0	\$0 \$0 \$0	\$0 \$4,356,905	\$0			
Fees & Self-Generated * Statutory Dedications ** FEDERAL FUNDS TOTAL MOF	\$4,356,905 \$0 \$0	\$0 \$0	\$4,356,905	-	\$0	00	
Statutory Dedications ** FEDERAL FUNDS TOTAL MOF	\$0 \$0	\$0		-		\$0	\$0
FEDERAL FUNDS	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL MOF		\$0		\$0	\$0	\$0	\$0
	\$4,356,905	A	\$0	\$0	\$0	\$0	\$0
EXPENDITURES		\$0	\$4,356,905	\$0	\$0	\$0	\$0
Salaries	\$2,179,523	\$0	\$2,179,523	\$0	so	\$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 \$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	S 0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,356,905	\$0	\$4,356,905	\$0	\$0	\$0	\$0
POSITIONS	<u>_</u>	<u> </u>				+*1	
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
Jon-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0
Dedicated Fund Accounts:						- 1	
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	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PRO	GRAM LEVEL RE	QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAM 3 NAME:	Welcome Cer	nters				
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

 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.

Program	Fund	LaGov G/L	Amount	Item
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. Governorbnungesser@crt.la.gov225-342-70097. Nancy Watkins, Undersecretarynwatkins@crt.la.gov225-342-8201
- 8. Doug Bourgeois, Asst. Secretary dbourgeois@crt.la.gov 225-342-8100

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

Y24 Itlative		Budget
Social		\$100,000.00
Scolal Media Music Influencers	Louisiana will work with homegrown artists and musicians to execute social media takeovers. This will promote Louisiana's musical taient 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 CIVII Rights Trail and launch of the CIVII 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 Visuai Assets Collection	We will work with our rural communities to collect images and b-roll video of tourism assets in their arses, providing these locations with much needed collateral for marketing and improving LOT's abiility 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 trall with our Year of Music, taking Louisiana musicians birding and exploring bird song and Louisiana outdoors, Inclusive of PR.	\$300,000.00
Madla 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 primery "My Louisians" advertising campaign,	\$500,000.00
Year of Music Flagship Placements	Print/digital placements with flagship music media outlets such as Reling Stone, Billboard, Oxford American. To competement the Year of Music campaign buy, this buy will also be evailable 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 Lousians" creative and including digital display as well as streeming 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 pertners with streaming content like Hulu, Roku, YouTube, AppleTV, echo, fireTV, and more. This investment could span the entire 2024 Year of Music.	\$200,000,0
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 tripe and destinations outside of New Orleans within MSY International Airport, we will be able to further encourage visitors to the city to axplore destinations nearby, increasing the economic impact of these visitors on additional communities outside of New Orleans.	\$50,000.0
Regional Alrport 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.	\$350,000,0
Exosphere	Launching in September 2023, the new Las Vegas Exceptere is both advertising placement and public relations activation. This investment will secure Louisiana a 4 hour takever on a select date, plus a one- week residency on the sphere, including creative development. Including an estimated 2.4 million live views over the course of the residency, this has the opportunity to generate billions of impressions in serned media, social engagement and broadcast.	\$650,000.0
Super Bowl Advertising	Louislana wiji purchase out of home media in Las Vegas leading up to and during the Super Bowi, promoting Louislana 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.	\$500,000.0
Louisiana Lovea a Parado	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 Lousiana Year of Music in 2024. We'll bring Louisiana musicians and ambassadors, and partner with CVBs and tourlat commissions to offer coops for their participation in the parade and subsequent public relations around it.	\$1,000,000,0
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 Yeare Eve.	\$50,000.0
PR/Brand Acts	The second	\$600,000.0
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 FindY our Louisiana.com, wo'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.	\$200,000.0
Augmented Reality Brand Activetion	Louisiana will create an augmented reality experience in a high traffic consumer area such as an alroort 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/dacci95S02I and https://youtu.be/GB_gT6rAPyY	\$300,000,0

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

nitiative	Description	Budget
	Loulaiene will host international media on themed FAMs promoting the new Louislana 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 .	 A state of the sta	\$2,000,000.00
Welcome Center	Louisiana will aponsor and participate in events in top feeder markets, especially relating to Louisiana music genres. Executions my include the new mobile Welcome Center, Louisiana musicians, demonstrations, etc. Up to 5 events, euch as: Chloago Jazz Fest - Labor Day Weekend: https://www.jazzinchicago.org/chlcagojazzfest Atlanta Jazz Fest - Memorial Day Weekend: https://www.jazzinchicago.org/chlcagojazzfest Atlanta Jazz Fest - Labor Day Weekend: https://www.jazzinchicago.org/chlcagojazzfest Dallas Riverfront Jazz Fest - Labor Day Weekend: https://www.tbaalriverfrontjazzfestival.org/ DC Jazz Festival - Labor Day Weekend (actually featured The Big Chief in 2023): https://www.cljazzfest.org/ Chicago Blues Festival - June (Miss, hes sponsored): https://www.chicago.gov/city/en/depis/dee/supp_info/chicago_blues_festival.html Bayou Bon Vivent, Norfolk in April - this already draws people who apparently have an Interest in Louisiana culture. https://fastavents.org/veents/2023/bayou/ Lincoin Center Summer for the City - NYC - June through August - https://www.lincoincenter.org/series/summer-for-the-olty/v/about-actualiy feature asecondline.	\$800,000.00
GRAMMYS	Louislana 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 showcese the volume of musical talent from Louislana.	\$200,000.00
Jazz Fest Support	Louislana will sponsor and support Jazz Fest, as a top music festival in Louislans 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 Greative		\$300,000.00
Year of Food Video/B-roll	Expand LOT's assets for the My Louislana 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

,

DEPARTMENT: DOTD		FOR OPB USE ONLY					
AGENCY: ENGINEERING AND OPERA	·	OPB LOG NUM	IBER	AGENDA NUMBER			
SCHEDULE NUMBER: 07-276			108		2		
SUBMISSION DATE: 09/27/2023			Approval and Authority				
AGENCY BA-7 NUMBER: 3			Annroved t	ov the J	oint Legislat	ive	
HEAD OF BUDGET UNIT: Don C. John	son		Commi	ttee on	the Budget		
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is	corract and taxo to the he	et of your '	DATE: BL	10 1	8 23		
knowledge):		si di you	D				
MEANS OF FINANOING	CURREN	T	ADJUSTME	ENT	REVISED		
	FY 2023-2	024	(+) or (-)		FY 2023-20	24	
GENERAL FUND BY:				1.317-35		1. 27. 19	
DIRECT	\$43	,993,004		\$0	\$43,9	993,004	
INTERAGENCY TRANSFERS	\$71	,346,516		\$0	\$71,3	346,516	
FEES & SELF-GENERATED	\$42	,028,362		\$0		028,362	
Regular Fees & Self-generated		40,867,902		\$0		0,867,902	
Subtotal of Fund Accounts from Page 2		\$1,160,460		\$0	\$1,160,4		
STATUTORY DEDICATIONS	\$588	,773,651	\$10	5,000,000	\$604,773,		
TTF-Federal (54N)		67,355,704	\$0		\$167,355		
TTF-Regular (54P)	\$401,775,947		\$0		\$401,77		
Subtotal of Dedications from Page 2				1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	5,642,000		
FEDERAL				\$0		512,163	
TOTAL	\$776	,753,696	\$10	6,000,000	\$792,7	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:				State Species			
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	
Subtatal of programs from Page 9:	\$0 \$0	0			\$0	0	
Subtotal of programs from Page 2:			\$0	0	\$0	0	
TOTAL	\$776,753,696	4,118	\$16,000,000	0	\$792,753,696	4,118	

DEPARTMENT: DOTD		FOR OPB USE ONLY				
AGENCY: ENGINEERING AND OPE	RATIONS	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 07-276						
SUBMISSION DATE: 09/27/2023						
AGENCY BA-7 NUMBER: 3		ADDENDUM	IU PAGE 1			
Use this section for additional Dedic	ated Fund Accounts or S	tatutory Dedications, if neede	ed.			
The subtotal will automatically be tra	ansferred to Page 1.					
MEANSTOFEENANGING	CURRENT	ADRUSTINEN	REVISED			
	EY 2023-2024	(t) or (-)	EY-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.

PROCIRAMIEXPENDITURES	DOB PAYRS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

TOTAL	\$16,000,000		\$0	\$0	\$
FEDERAL	\$0	\$0	\$0	\$0	\$
STATUTORY DEDICATIONS	\$16,000,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$0	\$0	\$0	۶ ۵ پ	\$(
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028

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.

	PERFORMANCE IMPACT OF MID-	EAR BUDGET	ADJUSTM	ENT
1. Identif	fy and explain the programmatic impacts (positive or ne	egative) that will result	from the approv	al of this BA-7.
related to	l of this BA-7 will support the infrastructure improveme o the construction of the First Solar manufacturing facil ture of solar panels.			
this requ		ions to existing objecti	ves and perform	ance indicators
-		PERFO	DRMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
			(.) (.)	TT LOLO LOLT
indicators recipients This BA-7 infrastruc	 v explain any performance impacts other than or in add s. (For example: Are there any anticipated direct or in s? Will this BA-7 have a positive or negative impact of 7 will support a \$1.1B economic investment and approximate the provements to construct an access road leading ion of turn lanes on LA3212 to ease traffic flow to and 	direct effects on progr on some other program ximately 700 jobs in Ib g to the Acadiana Reg	am managemen o or agency?) eria Parish as w ional Airport, alo	nt or service vell as
impact. N/A	e are no performance impacts associated with this BA-			
	ibe the performance impacts of failure to approve this I s and performance indicators.)	BA-7. (Be specific. R	elate performar	nce impacts to
Failure to	approve this BA-7 would risk delay or potentially elimi onomic investment in the manufacturing facility's const			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

CURRENT REQUESTED REVISED				ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028		
GENERAL FUND BY:	112020 2024	Abooonin	TT ECEC ECET						
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:	Res Contractor					Manager 17.			
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 \$0	\$0		
	\$29,565,193	\$0	\$29,565,193	\$0	\$0	\$0	\$0		
Interagency Transfers		\$0 \$0		\$0		\$0	\$0		
Acquisitions	\$71,731,884		\$71,731,884	\$0 \$0	\$0 \$0	\$0			
Major Repairs	\$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		1	and the second						
Classified	3,462	0	3,462	0	0	0			
Unclassified	7	0	7	0	0	0	(
TOTAL T.O. POSITIONS	3,469	0	3,469	0	0	0	(
Other Charges Positions	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	(
Dedicated Fund Accounts:						1010-100			
Reg. Fees & Self-generated	\$34,205,522	\$0	\$34,205,522	\$0	\$0	\$0	\$(
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
		φ0]	40	40		401			
*Statutory Dedications:	\$94,545,067	201	\$94 545 067	\$0	\$0	\$0	\$(
TTF-Federal (54N) TTF-Regular (54P)	\$94,545,067	\$0 \$0	\$94,545,067 \$355,651,933	\$0	\$0 \$0	\$0 \$0	\$(
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$		
State Highway Improvement	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$		
Fund (HW9) Capital Outlay Savings Fund									
(V42)	\$0	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$1		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$(\$(

	GRAM LEVEL RE	QUEUTION	MID-TEAN DO		OTHER!	
PROGRAM 3 NAME:	Operations			-		
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		1.5.3.0				
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	C
Non-TO FTE Positions	0	0	0	0	0	C
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

<u>OTHER</u>

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

DEPARTMENT: Louislana Department of	of Health		FOR OPB USE ONLY					
AGENCY: Louisiana Emergency Respo	ENCY: Louisiana Emergency Response Network				OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 09-324			105					
SUBMISSION DATE: September 19, 202	3		Approval and Authority:		<u> </u>			
AGENCY BA-7 NUMBER: 1				laint Logisla	tivo			
HEAD OF BUDGET UNIT: Paige Hargro	Approved p	y the	Joint Legisla	UVE				
TITLE: Executive Director	Commit	tee or	the Budget					
SIGNATURE (Certifies that the information provided is	comed and inte to the bes	t of your	2	101	10/00			
MEANS OF FINANCING		, · ·	DATE: BL	10	18/23			
MEANS OF FINANCING	CURREN	L'intra a citat	ADJUSTME	ADJUSTMENT				
	FY 2023-20	States a 🖡	A CONTRACTOR OF A CONTRACTOR	(+) or (-)		4		
GENERAL FUND BY:					1 CL : 180 -			
DIRECT	\$2,	453,234		\$ 0		53,234		
INTERAGENCY TRANSFERS	and the second se	\$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		and a second	\$0		\$0		
[Select Statutory Dedication]	\$0			\$0		\$0		
[Select Statutory Dedication]	\$0			\$0		\$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$2	,493,234		\$54,000		47,234		
AUTHORIZED POSITIONS	~	10		0		10		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		Q		0		0		
TOTAL POSITIONS		10		D		10		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	STA B	200		çc		Y. S.		
Program 1: LERN	\$2,493,234	10		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		
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ΤΟΤΑΙ	\$2,493,234	1(\$54,000		9 \$2,547,234	10		

8A-7 FORM (08/22/2023)

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Page 1

DEPARTMENT: Louislana Depart	FOR OPB USE ONLY							
AGENCY: Louisiana Emergency I	AGENCY: Louisiana Emergency Response Network				OPB LOG NUMBER AGENDA NUM			
SCHEDULE NUMBER: 09-324								
SUBMISSION DATE: September 1	9, 2023							
AGENCY BA-7 NUMBER: 1			ADD	ENDUM	TO PAGE 1			
Use this section for additional De	dicated Fund Acc	ounts or S	tatutory Dedication	ns, if neede	d			
The subtotal will automatically be	transferred to Pa	ge 1.	n.					
MEANS OF FINANCING	CURRE	NT	ADJUSTME	ENT	REVISED FY 2023-2024			
	FY 2023-2	024	(+) or (-)					
GENERAL FUND BY:	and a state of the second			99 - 10 - E. E. E.				
FEES & SELF-GENERATED		T T		1				
[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	X 1	\$0) \$			
[Select Statutory Dedication]	~~ ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	\$0		\$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]	******************	\$0		\$0	\$ 5			
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[Select Statutory Dedication]		\$0	\$0 \$0					
SUBTOTAL (to Page 1)		\$0		\$0	a a chailtean an a			
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The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS		DOLLARS	DOG		BOD		
PROGRAM NAME:	DULLARS	POS	DOLLARS	POS	DOLLARS	POS		
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	\$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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Page 2

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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 Louislana 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 Louislana.

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

TOTAL	\$54,000	\$1,000	\$0	\$0	50
FEDERAL	\$0	\$0	\$0	\$0	\$
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$1
FEES & SELF-GENERATED	\$24,000	\$1,000	\$0	\$0	\$
INTERAGENCY TRANSFERS	\$30,000	\$0	\$0	\$0	\$(
DIRECT	\$0	\$0	\$0	\$0	\$(
GENERAL FUND BY:					2003
MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028

 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.

BA-7 FORM (08/22/2023)

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OBJECTI			**** <u>*********************************</u>	
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LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED
			-	
-				
				·····
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s).	
			iactives and north	
	explain any performance impacts other than or in addi (For example: Are there any enticipated direct or inc			nt or service –
indicators	explain any performance impacts other than or in addi (For example: Are there any anticipated direct or into ? Will this BA-7 have a positive or negetive impact or	lirect effects on proj	yram managomo	nt or service
indicators. <i>recipients</i>	(For example: Are there any anticipated direct or ind ? Will this BA-7 have a positive or negative impact or	lirect effects on prog n some other progra	yram manageme m or agency?)	
indicators recipients The appro of state tri	(For example: Are there any anticipated direct or ind ? Will this BA-7 have a positive or negative impact or val of this BA-7 will have a positive impact. The cours auma registry data and also help trauma centers meet	lirect effects on prog n some other progra es will help improve new requirements f	yram manageme m or agency?) the accuracy and	l completenes
indicators recipients The appro of state tri	(For example: Are there any anticipated direct or ind ? Will this BA-7 have a positive or negative impact of val of this BA-7 will have a positive impact. The cours	lirect effects on prog n some other progra es will help improve new requirements f	yram manageme m or agency?) the accuracy and	l completenes:
indicators. recipients The appro of state tri Surgeons	(For example: Are there any anticipated direct or ind ? Will this BA-7 have a positive or negative impact or val of this BA-7 will have a positive impact. The cours auma registry data and also help trauma centers meet	lirect effects on prog n some other progra es will help improve new requirements fi s.	gram manageme m or agency?) the accuracy and rom the America	l completenes n College of
indicators. recipients The appro of state tri Surgeons 4. If there impact.	(For example: Are there any anticipated direct or ind ? Will this BA-7 have a positive or negative impact of val of this BA-7 will have a positive impact. The cours auma registry data and also help trauma centers meet which mandate this education for all trauma registrar	lirect effects on prog n some other progra es will help improve new requirements fi s.	gram manageme m or agency?) the accuracy and rom the America	l completenes n College of

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	PROGRAM	LEVEL REQUE	ST FOR MID-1	EAR E	BUDGET	ADJUSTME	NT	
PROGRAM 1 NAME	Louisiana Eme	rgency Respon	se Network		<u> </u>	<u> </u>		
	CURRENT	REQUESTED	REVISED	的 分裂 特别	ADJU	STMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2	024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
SENERAL FUND BY:					· .			
Diract	\$2,453.234	\$0	\$2,453,234		\$0	\$0	\$0	\$0
Interagency Transfers	\$40,000	\$30,000	\$70,000	· · · · · · · · · · · · · · · · · · ·	sol	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$24,000	\$24,000		\$1,000	50	\$0	\$0
Statutory Dedications **	\$0 \$0	\$24,000 \$0	\$24,000]	\$1,000	\$0 \$0	\$0	\$0 \$0
EDERAL FUNDS		\$0 \$0	\$0 \$0	and the Paulity of State	\$0 \$0		\$0	\$0
TOTAL MOF	And the second states and		and the second			۵0 \$0	\$0 \$0	
	\$2,493,234	\$54,000	\$2,547,234	<u></u>	\$1,000	240 	30	\$0
EXPENDITURES:				1710	• :	<u> </u>	•	
Salaries	\$1,034,505	\$0	\$1,034,505		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	40.442	\$0	50	\$O	\$0
Related Benefits	\$505,609	\$ 0	\$505,609	1 Andrew Providence	\$0	\$0	\$ 0	\$0
Travel	\$43,000	\$0	\$43,000	- 1-19 - 1	\$0	\$0	\$0	\$0
Operating Services	\$104,668	\$D	\$104,666		\$0	\$0	\$0	\$0
Supplies	\$32,197	\$30,000	\$62,197		\$0	\$O	\$0	\$0
Professional Services	\$476,300	\$24,000	\$500,300	à.	\$1,000	\$0	\$0	\$0
Other Charges	\$40,000	\$0	\$40,000		\$0	\$0	******	
Debt Services	\$0	\$0	\$0	1	\$0	\$0		
Interagency Transfers	\$256,957	\$0	\$256.957		\$0	\$0		
Acquisitions	\$0	\$0	\$0		\$0	\$0		
Major Repairs	\$0	\$0	50 50		\$0	\$0		
UNALLOTTED	\$0	50	\$ 0		\$0	50		
TOTAL EXPENDITURES	\$2,493,234	\$54,000	\$2,547,234		\$1,000	\$0		
	4214041244	404,000	4.0.10.41 1 20.014		41,000			<u> </u>
POSITIONS						r		
Classified	9	0	9	a la companya da serie da s	0	(<u>) (</u>
Unclassified	1	0	4		0	(
TOTAL T.O. POSITIONS	10	0	10	ŝ.	Ō	()
Other Charges Positions	0	0	0]	0	(0
Non-TO FTE Positions	. 0	0	0		Û	(0
TOTAL POSITIONS	10	0	10		Û	()	٥
*Dedicated Fund Accounts:					· · · ·	······	····	
Reg. Fees & Self-generated	\$0	\$24,000	\$24,000		\$1,000	\$	\$	0]\$
[Select Fund Account]	\$0		\$0		\$0		And the second se	0 \$
[Select Fund Account]	\$0	\$0	\$0		\$0	\$	0 \$	0 \$
**Statutory Dedications:		مرد المحملي (11) و الي و ^ا						
[Select Statutory Dedication] [Select Statutory Dedication]	\$0				\$0 \$0			0 3 0 5 0 5 0 5 0 5 0 5 0 5 0 5 0 5
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[Select Statutory Dedication]	\$0				\$ (\$(50 50
(Select Statutory Dedication) [Select Statutory Dedication]	\$0							50

BA-7 FORM (08/22/2023)

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Page 5

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

R_S

Louisiana Emergency Response Network

VEANS 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:		n an			an a	a fagaan ta'
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	\$ Û
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	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	Ş
Major Repairs	\$0	\$0	\$0	\$0	\$ 0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	ŞI
TOTAL EXPENDITURES	\$0	\$30,000	\$24,000	\$0	\$0	\$54,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS			788 28			
Classified	ý.	0	0	C	0	
Unclassified	1	0	0	Ţ0		
TOTAL T.O. POSITIONS	10	D	C	0		1
Other Charges Positions	0	0	0			
Non-TO FTE Positions	0	0	0			
TOTAL POSITIONS	10	0	0	C) 0	



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 Fees & Self-Generated	\$30,000 <u>\$24,000</u>
TOTAL	\$54,000
EXPENDITURES	
Supplies	\$30,000
Professional Services	\$24,000
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.cov

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

> BA-7 SUPPORT INFORMATION Page __1___

DEPARTMENT: Wildlife & Fisheries			F	OR OPB L	JSE ONLY	M. Grad		
AGENCY: Office of Wildlife - White Lake Pr	operty Fund- Md	0	OPB LOG NUN	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 16-513			101		5			
SUBMISSION DATE: 9/12/2023			Approval and Authority:					
AGENCY BA-7 NUMBER: W-24-002								
HEAD OF BUDGET UNIT: Bryan McClinton			Approved	by the	Joint Legisla	itive		
TITLE: Underscretary			Comm	ittee or	n the Budget			
SIGNATURE (Certifies that the information provided is corre	ct,and true to the best of y	our	21		0/18/23			
knowledge):	I	· ·	DATE: BL		<u> </u>			
MEANS OF FINANCING	CURREN	2.588 C	ADJUSTM (+) or (-	1. 1. 1. 1. 2. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	REVISEL FY 2023-20			
GENERAL FUND BY:		間的時代						
DIRECT	\$1	,769,193		\$0	\$1,	769,193		
INTERAGENCY TRANSFERS	\$4	\$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	\$4,016,066		\$0			\$4,016,066		
STATUTORY DEDICATIONS Rockefeller Wildlife Refuge and Game Preserve Fund	\$27,909,479		\$445,928		a Anna Anna - Anna Anna Anna Anna			
(RK1)		\$6,249,987		\$0		6,249,987		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	and the second second second	\$1,023,952		\$0	We are the second second	61,023,952		
Subtotal of Dedications from Page 2		20,635,540		\$445,928		21,081,468		
FEDERAL	\$ 28,139,637 \$27					542,011		
	\$66,676,238\$66	,078,612	M.	\$445,928	161,122,166 \$66,			
AUTHORIZED POSITIONS		229		0		229		
AUTHORIZED OTHER CHARGES		29		0		29		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		258		0	<u>t</u>	258		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME								
Office of Wildlife - White Lake Property Fund	.\$66,078,612	of 0	\$445,928	. 0	\$66,524,540	0		
Program 2	MUL, 676,238 \$0	0	\$0	0	\$67,122,104 \$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			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0			
and the second								
TOTAL	\$66,078,672 # 66,676,238	mp ²	\$445,928	0	\$68,524,540 # 67,122,166 Pag	11030		

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DEPARTMENT: Wildlife & Fisheria	S			OR OPB US	SE ONLY		
AGENCY: Office of Wildlife - White	E Lake Property Fi	Jnd	OPB LOG NUM	18ER	AGENDA NUME	ER	
SCHEDULE NUMBER: 16-513							
SUBMISSION DATE: 9/12/2023							
AGENCY BA-7 NUMBER: W-24-002	1		ADC	ENDUM 1	O PAGE 1	й. -	
			iter og som forska gan og som				
Use this section for additional Dec The subtotal will automatically be			tatutory Dedicatio	ns, if neede	d.		
MEANS OF FINANCING	CURREN FY 2023-20		ADJUSTMI (+) or (-		REVISED FY 2023-20	A DEC	
GENERAL FUND BY:			•				
FEES & SELF-GENERATED							
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$1,0	097,100	·	\$0	\$1,0	97,100	
Louisiana Alligator Resource Dedicated	\$2,5	918,966		\$0	\$2,8	18,966	
Fund Account (W09A) [Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)	\$4	016,066		\$0	\$4.0	16,066	
	φ-τ,	,					
STATUTORY DEDICATIONS							
Louisiana Wild Turkey Stamp Fund (W16)	5	\$30,100		\$0	9	630,100	
Marsh Island Operating Fund (RS1)		169,570		\$0		69,570	
Russell Sage Special Fund #2 (RS4)		500,000		\$0	\$2,500,000		
Oil Spill Contingency Fund (V01) Conservation Fund (W01)		303,000 355,272		\$0 \$0		03,000	
LA Fur Public Education and Marketing			\$0				
Fund (W03) Wildlife Habitat & Natural Heritage Trust		\$59,500 041,194	\$0				
Fund (W05)	φι,				+.,,-		
Scenic Rivers Fund (W07) Natural Heritage Account (W11)		\$3,000 \$32,000	\$0 \$0				
Conservation Waterfowl Account (W20)		\$63,000	\$0		\$63,00		
Conservation of the Black Bear Account (W23)		208,500	\$0		+		
Conservation-Quail Account (W24)		\$28,000		\$0	\$28,00		
Conservation-White Tail Deer Account (W26)	\$	\$15,700		\$0	\$15,700		
White Lake Property Fund (W32)	\$1,3	315,429		\$445,928	\$1,761,35		
MC Davis Conservation Fund (W37)		\$11,275		\$0		611,275	
Atchafalaya Delta WMA Mooning Account (W38)		\$0	\$0			\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)	\$20,6	335,540		\$445,928	\$21,0	81,468	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pag		DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				Section of the sectio		Second	
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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.

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

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

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\text{N/A}}$

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 recieved on 8/1/23. The bids for the Electrical Repair\Upgrades to the Foreman house were recieved on 7/12/23 and 8/10/23. The guote for the rental of the Marsh Excavator was received on 8/16/23.

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 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.

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:

		PERF	PERFORMANCE STANDARD					
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2023-2024	(+) OR (-)	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.

These funds will allow LDWF to 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. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not having these funds will reduce LDWF's ability to 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.

PROGRAM 1 NAME			EST FOR MID-				
	Office of Wildli	te - White Lake	Property Fund				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	USTMENT OUT	EAR PROJECT	IONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:	24 700 400						
Direct	\$1,769,193 \$4,370,863	\$0 \$0	\$1,769,193	\$0 \$0	\$0	\$0	\$1
Interagency Transfers Fees & Self-Generated *	\$4,487,066	\$0	\$4,370,863 \$4,487,066	\$0	\$0 \$0	\$0 \$0	\$0
Statutory Dedications **	\$27,909,479	\$445,928	\$28,355,407	\$0 \$0	\$0	\$0	\$1
FEDERAL FUNDS		128,194637 50	\$28,355,407 \$27,542,011	#28,139,1350	\$0	50 \$0	\$0
TOTAL MOF	\$66,078,612	\$445,928	\$66,524,540	\$ \$0	\$0	\$0	\$(
EXPENDITURES:	# 66,676,012		\$67,122,166	Art 30	30	30	30
Salaries	\$13,540,274			-			
Other Compensation	\$919,504	\$0	\$13,540,274	\$0 \$0	\$0	\$0	\$(
Related Benefits	\$9,406,689	\$0	\$919,504 \$9,406,689		\$0	\$0	\$0
Travel	\$9,400,009	\$0		\$0	\$0 \$0	\$0	\$0
			\$194,804	\$0		\$0	SC
Operating Services Supplies	\$3,253,438 \$3,330,307	\$0 \$0	\$3,253,438 \$3,330,307	\$0 \$0	\$0	\$0	\$0
Professional Services					\$0	\$0	SC
Other Charges	\$4,276,178 \$14,594,062	\$121,429 \$0	\$4,397,607	\$0	\$0	\$0	\$0
Debt Services	\$14,594,062	\$0 \$0	\$14,594,062 \$0	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$2,935,943	\$0	\$0 \$2,935,943	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$2,935,943	\$53,000	\$2,935,943 \$5,818,464	\$0	\$0 \$0	\$0 \$0	\$0
Major Repairs	\$7,861,949	\$33,000	\$8,133,448	50	\$0 \$0	\$0	\$0
UNALLOTTED	\$7,001,949	5271,499 SO	\$0,133,448	\$0 \$0	\$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$66,078,612	\$445,928	\$66,524,540	P \$0	\$0	\$0	\$0
POSITIONS	16,676,288		A 67,122,106		40		30
Classified					-		_
Unclassified	229	0	229	0	0	0	0
TOTAL T.O. POSITIONS	29		29	0	0	0	0
Other Charges Positions	230	0	258	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	258	0	0	0	0	0	0
	230	0	258		0	0	0
Reg. Fees & Self-generated	\$471.000	\$0	£171 000				
Louisiana Alligator Resource	\$471,000	φU	\$471,000	\$0	\$0	\$0	\$0
Dedicated Fund Account (W09A) LA Duck License Stamp and	\$2,918,966	\$0	\$2,918,966	\$0	\$0	\$0	\$0
Print Dedicated Fund Account (W08A)	\$1,097,100	\$0	\$1,097,100	\$0	\$0	\$0	\$0
Account (W08A) [Select Fund Account]	\$1,097,100 \$0	\$0 \$0	\$1,097,100 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Account (W08A) [Select Fund Account] *Statutory Dedications:	\$0	\$0	\$0	50	\$0	\$0	\$0
Account (W08A) [Select Fund Account] "Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockefeler Wildlife Refuge	\$0	\$0 \$0	\$0 \$30,100	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Account (M08A) [Select Fund Account] *Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge	\$0 \$30,100 \$6,249,987	\$0 \$0 \$0	\$0 \$30,100 \$6,249,987	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	50 50 50
Account (W08A) [Select Fund Account] 'Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rocketeller Wildlife Refuge and Game Preserve Fund (RK1)	\$0 \$30,100 \$6,249,987 \$1,023,952	\$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	50 50 50 50
Account (M08A) [Select Fund Account] *Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570	\$0 \$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570	50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	50 50 50 50 50 50
Account (M08A) [Select Fund Account] *Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) March Island Operating Fund (RS1) Russell Sage Special Fund #2 (RS4)	\$0 \$30,100 \$6,249,987 \$1,023,952	\$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	50 50 50 50
Account (W08A) [Select Fund Account] *Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1) Russell Sage Special Fund	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570	\$0 \$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570	50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	50 50 50 50 50 50
Account (W08A) [Select Fund Account] *Stetutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockrefiler Wildlife Refuge and Game Preserve Fund (RK1) Rockrefiler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1) Ruceal Sage Special Fund #2 (RS2) Oil Spill Contingency Fund (V01) Conservation Fund (W01)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Account (W08A) [Select Fund Account] *Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1) Ruseell Sage Special Fund #2 (RS4) Oil Spill Contingency Fund (V01) Conservation Fund (W01) LA Fur Public Education and	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (W08A) [Select Fund Account] *Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockrefler Wildlife Refuge and Game Preserve Fund (RK1) Rockrefler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS4) Oil Spill Contingency Fund (V01) Conservation Fund (W01) LA Fur Public Education and Marketing Fund (W03) Wildlife Habitat & Natural	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] "Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RK2) Oll Spill Contingency Fund (W01) Conservation Fund (W01) LA Fur Public Education and Marketing Fund (W03)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] [Select Fund Account] Louisians Wild Turkey Stamp Fund (W16) Rocksfeller Wildlife Refuge and Game Preserve Fund (RK1) Rocksfeller Wildlife Refuge Trust and Protection Fund (RK2) March Island Operating Fund (RS1) Russell Sage Special Fund #2 (RS4) Oil Spill Contingency Fund (W01) Conservation Fund (W01) Conservation Fund (W03) Wildlife Habitat & Natural Heritage Trust Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W07)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] *Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RKX) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS4) Oil Spill Contingency Fund (V01) LA Fur Public Education and Marketing Fund (W03) Wildlife Habitat & Natural Heritage Trust Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W07) Natural Heritage Account (W11)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] *Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockrefler Wildlife Refuge and Game Preserve Fund (RK1) Rockrefler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS4) Oil Spill Contingency Fund (V01) Canservation Fund (W01) LA Fur Public Education and Marketing Fund (W03) Wildlife Habitat & Natural Heritage Trust Fund (W03) Wildlife Habitat & Natural Heritage Trust Fund (W07) Natural Heritage Account (W11) Conservation – Waterfow Account (W20)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (W08A) [Select Fund Account] *Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockrefiler Wildlife Refuge and Game Preserve Fund (RK1) Rockrefiler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1) Ruscell Sage Special Fund #2 (RS4) Oll Spill Contingency Fund (W01) LA Fur Public Education and Marketing Fund (W03) Wildlife Habitat & Natural Heritage Trust Fund (W05) Steric Rivers Fund (W07) Natural Heritage Account (W11) Conservation – Waterfow Account (W20) Conservation of the Black Bear Account (W23) Conservation – Quala Account	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$209,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$208,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] "Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rocksfeller Wildlife Refuge and Game Preserve Fund (RK1) Rocksfeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RK2) Oli Spill Contingency Fund (W01) Conservation Fund (W01) LA Fur Public Education and Marketing Fund (W03) Wildlife Habitat & Natural Heritage Turus Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W07) Natural Heritage Account (W11) Conservation – Waterfowl Account (W20) Conservation of the Black Bear Account (W23)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$208,500 \$28,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$23,000 \$208,500 \$28,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] [Select Fund Account] [Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rocktefiler Wildlife Refuge and Game Preserve Fund (RK1) Rocktefiler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RK2) Marsh Island Operating Fund (RK2) Oil Spill Contingency Fund (W31) Conservation Fund (W03) Wildlife Habitat & Natural Heritage Trust Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W07) Natural Heritage Account (W11) Conservation – Waterfow Account (W20) Conservation – Waterfow Account (W23) Conservation – Waterfow Account (W24) Conservation – Waterfow Account (W23) Conservation – Waterfow Account (W24) Conservation – Waterfow Account (W23) Conservation – Waterfow Account (W24) Conservation – Waterfow Account (W23) Conservation – Waterfow Account (W24) Conservation – Waterfow Account (W25) Conservation – Waterfow Account (W26) Conservation – Waterfow Conservation – Waterfow Con	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$209,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$208,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (W08A) [Select Fund Account] *Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockrefiler Wildlife Refuge and Game Preserve Fund (RK1) Rockrefiler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RK2) Oil Spill Contingency Fund (W01) Conservation Fund (W01) LA Fur Public Education and Marketing Fund (W03) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Conservation – Waterfow Account (W20) Conservation – Waterfow Account (W23) Conservation – Quaterfow Account (W23) Conservation – Quaterfow Conservation – Quaterfow Account (W23) Conservation – Quaterfow Account (W23)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$208,500 \$28,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$23,000 \$208,500 \$28,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Account (M08A) [Select Fund Account] "Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1) Russell Sage Special Fund #2 (RS4) Oil Spill Contingency Fund (W01) LA Fur Public Education and Marketing Fund (W01) LA Fur Public Education and Marketing Fund (W01) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W05) Conservation – Waterfowl Account (W20) Conservation of the Black Bear Account (W23) Conservation – White Tail Deer Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W23) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W24) Conservation-Cusil Account (W25) Conservation-Cusil Account (W26) Conservation-Cusil Account (W27) Conservation-Cusil Account (W27) Conservation-Cusil Account (W27) Conservation-Cusil Account (W28) Cusil Cu	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$32,000 \$208,500 \$28,000 \$15,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$55,500 \$1,041,194 \$3,000 \$32,000 \$32,000 \$208,500 \$28,000 \$15,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Account (M08A) [Select Fund Account] [Select Fund Account] [Statutory Dedications: Louisians Wild Turkey Stamp Fund (W16) Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund (RK2) March Island Operating Fund (RK3) Russell Sage Special Fund #2 (RS4) Oli Spill Contingency Fund (V01) Conservation Fund (W01) LA Fur Public Education and Wildlife Habitat & Natural Hentrage Turus Fund (W05) Scenic Rivers Fund (W05) Scenic Rivers Fund (W07) Natural Hentage Account (W11) Conservation – Waterfowl Account (W23) Conservation – Waterfowl Account (W24) Conservation – Conservation Fund (W37)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$11,041,194 \$3,000 \$32,000 \$63,000 \$209,500 \$228,000 \$15,700 \$1,315,429 \$11,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$208,500 \$228,000 \$15,700 \$11,761,357 \$11,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Account (W08A) [Select Fund Account] *Statutory Dedications: Louisiana Wild Turkey Stamp Fund (W16) Rockrefler Wildlife Refuge and Game Preserve Fund (RK1) Rockrefler Wildlife Refuge Trust and Protection Fund (RK2) Marsh Island Operating Fund (RS1) Ruscell Sage Special Fund #2 (RS4) Oli Spill Contingency Fund (W01) LA Fur Public Education and Marketing Fund (W01) LA Fur Public Education and Marketing Fund (W01) Wildlife Habitat & Natural Heritage Trust Fund (W03) Wildlife Habitat & Natural Heritage Account (W11) Conservation – Walterfowl Account (W20) Conservation – Guard Account (W21) Conservation – Walterfowl Account (W22) Conservation – Guard Account (W22) White Lake Property Fund (W37)	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$32,000 \$63,000 \$208,500 \$228,000 \$15,700 \$1,315,429	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$30,100 \$6,249,987 \$1,023,952 \$169,570 \$2,500,000 \$303,000 \$14,855,272 \$59,500 \$1,041,194 \$3,000 \$32,000 \$63,000 \$228,500 \$28,000 \$15,700 \$1,761,357	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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:						fan diplet myner en ei fen jelyt ei en gegin gegin (1920). T
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			nor ann an ann an an Ann a	· · · ·		
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:

1. 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 \$121,422,49 to this agreement to both rebuild and nock-armor the south levee between Unit 2 and White Lake, slong with doing the Engineering/Design/Permitting for the 3 big projects we were trying to get funding from Legislature. We were uable to secure general fund money for this project.

2. 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.

3. Airboat Engine Replacement - The alrboat has a blown engine. Ronnia'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.

4. Electrical Repair/upgrade needed for the Foremen 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.

5. 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 Preirie 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 A	Acquisition	t Engine cement	repair/	ectrical /upgrades lan House	rental u repairs repairs	excavator hit 2 levee multiple (got new mps)	Total
Salaries										\$ •
Other Compensation										\$
Related Benefits										\$ -
Travel										\$ •
Operating Services										\$ -
Supplies										\$ -
Professional Services	\$	121,429.49								\$ 121,429,49
Other Charges	1									\$ -
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@wif.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 Leke Frogco Marsh Excavator Quote

DEPARTMENT: Wildlife & Fisheries				OR OPB U	ISE ONLY		
AGENCY: Office of Wildlife - Federal f	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 16-513			10:	LR	10		
SUBMISSION DATE: 9/12/23			Approval and Authority:				
AGENCY BA-7 NUMBER: W-24-001			Δορτονεί	t by th	e Joint Legis	lative	
HEAD OF BUDGET UNIT: Bryan McCli	Applored Com	mittee	on the Budg	et			
TITLE: Underscretary	and the second secon						
SIGNATURE (Certifies that the information provided	DATE: BL		0 18 23				
knowledge)	owledge)						
1		2	2. 截至秦國王的	8 9.00 8 9.00 8			
MEANS OF FINANCING	CURRENT			ENT	REVISED		
	FY 2023-2024		📄 🖉 👋 (+) or (-		FY 2023-20	24	
GENERAL FUND BY:		and the second second		in a start	i dan san san san		
DIRECT	\$ 1	,769,193	•	\$0	\$1,7	769,193	
INTERAGENCY TRANSFERS	\$4	1,370,863		\$0	\$4,3	370,863	
FEES & SELF-GENERATED	\$4	,487,066		\$0	\$4,4	87,066	
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	7,909, 4 79	\$0		\$27,909,47		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$6,249,987			\$0	\$6,249,987		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	요즘 집 집에 가격하는 것 같아.	\$1,023,952		\$0		1,023,952	
Subtotal of Dedications from Page 2	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	\$20,635,540		\$0		0,635,540	
FEDERAL		3,139,637	\$5,250,229		\$33,389,866		
TOTAL	\$60	6,676,238	\$	\$5,250,229		26,467	
AUTHORIZED POSITIONS		229		0	229		
AUTHORIZED OTHER CHARGES	,	29		0		29	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		258		0	, 258		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME: Program MP			同時 時時時時間 計	化的分子			
Office of Wildlife - Federal-Funds	\$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	Ý 0	\$0	· 0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	. 0	\$0 [°]	0	
	\$0	Ó	\$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	

BA-7 FORM (08/22/2023)

DEPARTMENT: Wildlife & Fisherie	s 🧧	FOR OPB USE ONLY			
AGENCY: Office of Wildlife - Fede	al Funds M	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 Ded	icated Fund Accounts or Sta	tutory Dedications, if needer	1		
The subtotal will automatically be t		····· , · · · · · · · · · · · · · · · · · · ·	-		
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 For 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		
ConservationQuail Account (W24)	\$28,000	\$0	\$28,000		
ConservationWhite Tail Deer Account	\$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		

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	Q	\$0	0	\$0	0
	\$0	0	\$0	٥	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

Source of Funding: Federal Funding

\$ 2,350,000	Wildlife Restoration Data Management System - in RFP Stage
\$	US Forest Service - KNF Agreements - 23-GN110806000-215 & 17-GN11080600-001
\$ 750,000	Lower Mississippi Valley Inflation Reduction Act Funding for Louisiana
\$ 182,479	USDA-APHIS - Chronic Wasting Disease - AP23WSNWRC00C052
\$ 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 Mississioni
\$ 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 currenly in the RFP process and is expected to be awarded this fiscal year; the 1st US Forest Services KNF Agreement was signed 6/20/23 and will be inplace 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 thia 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.

often as	s or creation of new objectives and performan necessary.)	ce indicators, Rep			nance
			eat this po	rtion of the reque	st form as
OBJECT	IVE:				
				ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME		RRENT	ADJUSTMENT (+) OR (-)	REVISED
				(1) OK (1)	112020-202-
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the	necessity of the ad	iustment(s		
		-			
topor more housed			ana tamén kantan si si pina si		******
	explain any performance impacts other than . (For example: Are there any anticipated dir				
	? Will this BA-7 have a positive or negative				nt or service
	deep not include revisions or exerts new	obiectives and pe	rformance	e indicators.	
This BA7	upes not include regisions of create new				
This BA7	does not include revisions or create new				
ala akina mata aya aya sa	a banan manan miya mata ya kata na kata na manan kata na kata kata kata kata kata ka		and the advantage of the same		
4. If then	e are no performance impacts associated with	this BA-7 request,	then fully	explain this lack	of
4. If ther performa This BA7	e are no performance impacts associated with nce impact. will provide LDWF with the funds to comp	lete the RFP for t	he Wildlif	e Restoration D	ata
4. If then performa This BA7 Manager	e are no performance impacts associated with nce impact.	blete the RFP for t the two (2) US For	he Wildlif est Servi	e Restoration D ce KNF Agreeme	ata onts, the

PROGRAM 1 NAME:		LEVEL REQU	-				
9 ⁴⁴ · · · · · · · · · · · · · · · · · ·	CURRENT	REQUESTED	REVISED	40.0	INTHENT OUT	EAR PROJECTION	UC .
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026		FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,769,193	\$0	\$1,769,193	\$0	\$0	so	S
Interagency Transfers	\$4,370,863	\$0	\$4,370,863	50	\$0	\$0	\$1
Fees & Self-Generated *	\$4,487,066	\$0	\$4,487,066	SO	\$0	\$0	S
Statutory Dedications **	\$27,909,479	\$0	\$27,909,479	50	\$0	50	ş
FEDERAL FUNDS	\$28,139,637	\$5,250,229	\$33,389,866	50	\$0	SO	\$1
TOTAL MOF	\$66,676,238	\$5,250,229					
	\$00,070,238	\$5,250,229	\$71,926,467	\$0	\$0	\$0	\$1
EXPENDITURES:							
Salaries	\$13,540,274	\$0	\$13,540,274	\$0	\$0	\$0	\$(
Other Compensation	\$919,504	\$188,470	\$1,107,974	\$0	\$0	\$0	\$1
Related Benefits	\$9,406,689	\$0	\$9,406,689	\$0	\$0	\$0	\$0
Travel	\$194,804	\$275,740	\$470,544	SO	\$0	\$0	5(
Operating Services	\$3,375,394	\$162,560	\$3,537,954	\$0	\$0	\$0	Ş
Supplies	\$3,330,307	\$19,702	\$3,350,009	\$0	\$0	\$0	S
Professional Services	\$4,416,178	\$101,641	\$4,517,819	\$0	\$0	\$0	S
Other Charges	\$14,624,726	\$1,294,099	\$15,918,825	\$0	\$0	SO	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	Ş
Interagency Transfers	\$2,965,734	\$2,350,563	\$5,316,297	\$0	\$0	\$0	\$1
Acquisitions	\$5,925,336	\$97,404	\$6,022,740	\$0	\$0	\$0	\$1
Major Repairs	\$7,977,292	\$760,050	\$8,737,342	SO	\$0	50	ŝ
UNALLOTTED	SO	\$0	\$0	SO	\$0	SO	\$I
TOTAL EXPENDITURES	\$66,676,238	\$5,250,229	\$71,926,467	\$0	\$0	\$0	\$1
	400,070,200	\$0,200,220	\$71,320,401	30	30	30	
POSITIONS							
Classified	229	0	229	0	0	0	
Unclassified	29	0	29	0	0	0	
TOTAL T.O. POSITIONS	258	0	258	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Ion-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	258	0	258	0	0	0	(
Dedicated Fund Accounts:				1			
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	sc
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
Louisiana Wild Turkey Stamp Fund (W16)	\$30,100	\$0	\$30,100	\$0	50	\$0	\$(
Rockefeller Wildlife Refuge	\$6,249,987	\$0	\$6,249,987	\$0	\$0	\$0	\$0
and Game Preserve Fund Rockefeller Wildlife Refuge Trust and Protection Fund	\$1,023,952	so	\$1,023,952	\$0	\$0	so	\$C
(RK2) Marsh Island Operating Fund	\$169,570	50	\$169,570	50	\$0	SO	50
(RS1) Russell Sage Special Fund #2	\$2,500,000	\$0	\$2,500,000	-			
(RS4) Oil Spill Contingency Fund				\$0	\$0	\$0	\$0
(V01)	\$303,000	\$0	\$303,000	\$0	\$0	\$0	\$0
Conservation Fund (W01) LA Fur Public Education and	\$14,855,272	\$0	\$14,855,272	\$0	\$0	\$0	\$0
Marketing Fund (W03) Wildlife Habitat & Natural	\$59,500	\$0	\$59,500	\$0	\$0	\$0	SC
Heritage Trust Fund (W05)	\$1,041,194	\$0	\$1,041,194	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07) Wateras Hemage Account	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Conservation Waterfowl	\$32,000	\$0 \$0	\$32,000 \$63,000	50 50	\$0 \$0	\$0 \$0	\$0
Account (W20) Conservation of the Black				-			\$0
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	\$1,315,429	\$0	\$1,315,429	so	\$0	\$0	SC
(W32) MC Davis Conservation Fund							
(W37) Atchafalaya Delta WMA	\$11,275	SO	\$11,275	\$0	\$0	\$0	\$0
Meering Account (W36)	\$0	\$0	\$0	50	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME:	GRAM LEVEL RE			JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	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

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

GENERALPURPOSE
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 RPP process VIII OSP and is expected to be awarded that fiscal years. There will be Federal Funding via a grant associated with these costs.
Additionally, we have been awarded, or are in the process of below parking, servine we Federal Funding sources are:
* US Forest Sarvice - KNF Agreement (-3003, 244.67) - 23-CM11008000-216 (2232, 246.27) & 17-GN-11008000-001 - (\$70,000)
* Inflation Reduction Ad (\$750,000) - This let memory appointment to LOWF properties.
* US Forest Sarvice - KNF Agreement (-3003, 244.67) - 23-CM11008000-001 (\$223, 246.27) & 17-GN-11080800-001 - (\$70,000)
* Inflation Reduction Ad (\$750,000) - This let memory appointment to LOWF properties.
* US Forest Sarvice - AP23WSNWRC0D0552 - (\$152,472.17)
* USDA-APHIS - CWO - AP23WSNWS & B000003 - With we take the diminishing post-Qovid travel restrictions. Because of this, during the FY23 budget year, we exceeded our budget authority of \$204,000 and were required to
request additional functions, the large increases in una estimated trave letticitions, the large increases in una estimated trave letticition in the late of programs which indexe appendiums can be artitivided to the lifting and ressociated projects, higher than normating increases in una estimated trave is barbinister.
* Through a caleboardwe effort between the 5 date of Missission was prof

* Through a collaborative affort between the State of Mississippi and LDWF, the State of Mississippi was awarded an America the Seputiful 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	\$ 6,250,228.74
Revised Budget	 \$32,762,239.74

EXPENDITURES

Expenditures	Manag	Restoration Data ament System (In RFP phase)	USF	orest Service - KNF Agreement		Reduction Act- Missippi Valley	us	DA-APHIS CWD	US	DA-APHIS-Earmark		Traval	Missis	rice the Beautiful sippi State/LDWF aborative award		Tota
Salaries	ŝ	-	\$	н	44	-	\$	-					\$	-	\$	r
Other Compensation	\$	-	\$	161,650.00	6/3	-	\$	+					\$	26,820.00	\$	186,470,00
Related Benefits	\$	-	\$	-	\$	F	\$	-				***	\$	-	\$	
Travel	\$	-	\$	25,740.00	\$	-	\$	-			\$	250,000,00	\$	-	\$	275,740.00
Operating Services	\$	-	\$	2,639,25	69	-	\$	5,022,17	\$	154,899.00			5	-	\$	162,560,42
Supplies	\$	•	\$	10,935.62	43	-	\$	8,766.00					\$	-	\$	19,701.62
Professional Services	\$	-	\$	-	\$	-	\$	101,641.00					\$	-	\$	101,641 DO
Other Chargas	\$	-	\$	60,812,50	\$	-	\$	500.00	\$	345,101,00			\$	887.685.00	\$	1,294,098,50
Acquisition	\$	-	\$	30,654,00	\$	-	\$	66,550,00					\$	-	5	97.404.00
Major Repairs	\$	-	\$	10,050,00	ŝ	750,000.00	\$	-					\$	-	\$	760,050.00
Interagency Transfers	\$	2,350,000,00	\$	563,20	\$	-	\$	-							\$	2,350,563,20
TOTAL	\$	2,350,000,00	\$	303,244.57	s	750,000,00	\$	182,479,17	\$	600,000,00	ŝ	250,000,00	\$	914,505.00	\$	5,250,228.74

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OTHER

Fiscal Contact:	Both Boulat, Fiscal Officer, (225) 765-2801	bbo tiefe@wif.la.cog
Programmatic Contact;	Scott Longman, Deputy Assistant Secretary, (225) 763-3513	nkanaman@xill.la.gey
Teslifying before JLCB;	Randy Myere, Assistant Secretary, (225) 765-2805	myers@yff,la.gov

BA-7 SUPPORT INFORMATION

Attachment 1 - Federal Funding Spreadsheet for FY24

Attachment 2,1 Database RFP schedule Altachment 2,2 - Database RFP status as of 8,11,23

Attachment 3.2 - Database RFP lature as of 8.11.23 Attachment 3.1 - UBDA-CMA Kitestohie Agreement - 23-CM-11090500-215 Attachment 3.1 - UBDA-CMA Kitestohie Budget Amendment - 17-CM-11090500-001 Attachment 4.1-Inflation Reduction AckLower Mississippi Valley for Louisiana-copportunity Annouement Attachment 4.2-Inflation Reduction AckLower Mississippi Valley for Louisiana-copportunity Annouement Attachment 6.2-APHIS - CVVD Menagement and Response Activities-Application Package Attachment 5.2-APHIS - CVVD - Application approvel-award pending Attachment 6.2-VIDA-APHIS-10025-VSDB8000-23-0012 Congressional Earmark-Application Package Attachment 6.2-VISDA-APHIS-10025-VSDB8000-23-0012 Congressional Earmark-Application Package Attachment 6.4-VISDA-APHIS-Earmark-Award Attachment 7.4-513 Travel FY24

Attachment 7.1-515 Traver F124 Attachment 8.2 - MDWFP_LDWF_AtBC_support_letter Attachment 8.3 - NFWF_AtBC_Grant_Summary with Budget_LDWF

FEDERAL QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

GENERAL PURPOSE
Our estimated Federal availability for FY24 is \$33,046,019 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 RPP process with OSP and is expected to be awarded this flacel 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 awarding, several new Federal Funding sources totaling \$1,736,723,74. These funding sources are:
* US Forest Source - NKP Agreement (5823) 2467) - 23-CM1080600-041 (\$253,24627) & 17-CM-11080600-001 - (\$70,000)
* Inflation Reduction Act (\$760,000) - This is the amount apportioned to LDWF properties.
* USDAAPHIS - AP23VSD & 80006003 - WWA Aligators (\$600,000.00)
* V323 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 hudget authority of \$204,000 and were required to
request additional funds via several BA/S. We ended up expenditures can be attributed to Inflation, our agencies inversents fraue incess for FY24, we are estimating travel expenditures to reach \$443,784, In addition to the lifting
of travul restrictions, restin between the State of Mississippi was useded an America the Beeutiful grant in which they will be subawarding \$614,505,00 to LDWF. This funding source was not
realized during the FY24 budget request age as the state of Mississippi was availed to not.

REVENUES

Federal Funds		
Existing Budget		\$27,512,011.00
BA-7 Adjustment	s	5,250,228,74
Revised Budget		\$32,762,239,74

EXPENDITURES

Expenditures	Manag	Restoration Data emant System (in RFP phase)	US	Forest Service - KNF Agreement	on Reduction Act- er Missippi Valley	U	SDA-APHI8 CWD	L	ISDA-APHIS-Earmark		Travel	M	America the Beautiful Ississippi Stats/LDWF collaborative award	Total
Salaries	\$	~	\$	-	\$ -	\$	-					\$	-	\$ -
Other Compensation	\$	-	\$	161,650.00	\$ -	\$	-					\$	26,820.00	\$ 168,470.00
Related Banefits	\$	-	\$		\$ -	\$	4	Г				\$	-	\$ -
Travel	\$	-	\$	25,740.00	\$ -	\$	-	—		\$	250,000,00	\$	•	\$ 276,740,00
Operating Services	\$	-	\$	2,639,25	\$ -	\$	5,022,17	s	154,699,D0			\$	-	\$ 162,580.42
Supplies	\$	-	\$	10,935,62	\$ -	\$ ·	8,766.00	· · · ·				\$		\$ 19,701.62
Professional Services	\$		5	-	\$	\$	101,641.00					\$		\$ 101,641.00
Other Charges	5	-	\$	60,812,50	\$	\$	500,00	.\$	345,101.00			\$	887,685.00	\$ 1,294,098.50
Acquisition	\$	-	\$	30,854.00	\$ -	\$	66,550.00					5		\$ 97,404.00
Major Repairs	\$	-	\$	10,050,00	\$ 750,000.00	\$	-					\$		\$ 760,050.00
Interegency Transfers	\$	2,350,000.00	\$	563.20	\$ -	\$	-							\$ 2,350,563,20
TOTAL	\$	2,350,000,00	\$	303,244.57	\$ 750,000.00	\$	182,479,17	s	500,000.00	5	250,000.00	5	914,505.00	\$ 5,260,228.74

OTHER

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Programmatic Contact:	Scott Longman, Deputy Assistant Socretary, (225) 763-3513	slongman@wlf.ia.new
Testifying before JLCB:	Randy Myore, Assistant Socratary, (225) 785-2805	ULINIA (MARINA AND A

BA-7 SUPPORT INFORMATION

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