DEPARTMENT: Louisiana Department of Wildlife and Fisheries				FOR OPB USE ONLY			
inance		OPB LOG NUM	MBER	AGENDA NUME	BER		
		1100					
		Approval and Authority Division of Administration					
		Office of Planning & Budget					
nton			ADD 9 F	2022			
			The state of	2023			
yan McClinton, o=Louisiana De nd Fisheries, ou=Office of Mana mail=bmcclinton@wlf.la.gov, c	epartment of igement and	Art 1990, 22	RS Pre	em Me Sket	m 8. A		
CURREN	IT.	ADJUSTME	INT				
FY 2022-2	FY 2022-2023			FY 2022-20	23		
			70.00				
\$3	,850,000		\$0	\$3,8	850,000		
	\$19,500		\$0		\$19,500		
	\$10,450		\$0		10,450		
	\$0		\$0		\$0		
\$10,450		\$0		\$10,4			
\$12	,385,974		\$0	\$12,385,97			
\$24,040			\$0		\$24,040		
\$6,200			\$0	\$6,20			
					\$12,355,734		
					\$229,315		
\$16					\$16,495,239		
			1		43		
				0			
	0		0		0		
	42		1		43		
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
\$16,495,239	42	\$0	1	\$16,495,239	43		
\$0	0	\$0	0	\$0	0		
\$0	0	\$0	0	\$0	0		
\$0	0	\$0	0	\$0	0		
\$0	0	\$0	0		0		
				7.5	0		
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				0 \$0 0			
		7.5					
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		\$0	0	\$0	0		
Subtotal of programs from Page 2: \$0 0			UI	.ht.	U		
֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜	### Indept	### Inton Inton I	Approval and Authority Approval and Author	Approval and Authority Division of Ad Office of Plant	Approval and Petthority Division of Administration Office of Planning & Budget		

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

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		DOMESTALISM SPECIAL SECTION OF SE			skuProsio rvako stalia Raji Pagaraje je eta (V.)
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

No

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA7 will allow our Licensing Section to clear a backlog of Motor Boat License applications and will allow timely processing of these licenses going forward.

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.)

긢		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=		FY 2022-2023	(+) OR (-)	FY 2022-202
	7			
	10.00			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

OBJECTIVE: N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Approval of this BA7 will allow our Licensing Section to meet key performance levels of processing time.

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

Adding this position is initially to process a backlog of Motor Boat Licenses. Motor Boat Licenses have increased to the point that our current staff is not able to handle the volume which has created a backlog. Once the backlog has been cleared, this position will be dedicated to the processing of Motor Boat Licenses. Therefore, the addition of this position will improve our Licensing Section's ability to process Motor Boat Licenses timely.

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

Failure to approve this BA7 will result in the backlog of Motor Boat Licenses to continue.

BA-7 FORM (07/05/2022) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

	CURRENT	REQUESTED	REVISED	AD II	ISTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:	1 1 2022 2020	ADJOOTMENT	1 1 2022-2025	11 2023-2024	11 2024-2020	11 2023-2020	11 2020-2021
Direct	\$3,850,000	\$0	\$3,850,000	\$0	\$0	\$0	\$
Interagency Transfers	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$
Statutory Dedications **	\$12,385,974	\$0	\$12,385,974				
FEDERAL FUNDS				\$0	\$0	\$0	\$
TOTAL MOF	\$229,315 \$16,495,239	\$0 \$0	\$229,315 \$16,495,239	\$0 \$0	\$0 \$0	\$0 \$0	\$
	ψ10,400,200	Ψ	\$10,493,233	40	ΨΟ	\$0	Ÿ
EXPENDITURES: Salaries	\$2.505.147	60	£2 505 447	00	00	00	•
	\$2,595,147	\$0	\$2,595,147	\$0	\$0	\$0	\$
Other Compensation	\$162,376	\$0	\$162,376	\$0	\$0	\$0	\$
Related Benefits	\$1,988,666	\$0	\$1,988,666	\$0	\$0	\$0	\$
Travel	\$52,155	\$0	\$52,155	\$0	\$0	\$0	\$
Operating Services	\$1,667,426	\$0	\$1,667,426	\$0	\$0	\$0	\$
Supplies	\$59,147	\$0	\$59,147	\$0	\$0	\$0	\$
Professional Services	\$47,767	\$0	\$47,767	\$0	\$0	\$0	\$1
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,922,555	\$0	\$9,922,555	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,495,239	\$0	\$16,495,239	\$0	\$0	\$0	\$(
POSITIONS							
Classified	41	1	42	0	0	ol	(
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	42	1	43	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	42	1	43	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
LA Duck License Stamp and Print Dedicated Fund Account (W08A)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$
Marsh Island Operating Fund	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$
(RS1) Conservation Fund (W01)	\$12,332,525	\$0	\$12,332,525	\$0	\$0	\$0	\$
Seafood Promotion and	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$
Marketing Fund (W02) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	1	0	1
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	1	0	1
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	1	0	

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES Additional Expenditure Budget is not being requested.

			1	r
Program	Major Category	Description	Amount	Purchase Order #
_				

OTHER

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