

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Wildlife and Fisheries

511 — Wildlife and Fisheries Management and Finance



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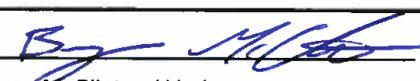
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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES      PHYSICAL ADDRESS: 2000 QUAIL DRIVE  
BUDGET UNIT: OFFICE OF MANAGEMENT AND FINANCE      BATON ROUGE, LA  
SCHEDULE NUMBER: 16-511      ZIP CODE: 70808  
TELEPHONE NUMBER: (225) 765-2801      WEB ADDRESS: www.wlf.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Jack Montoucet / Secretary</u> DATE: <u>10/22/2021</u> EMAIL ADDRESS: <u>jmontoucet@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Bryan McClinton / Undersecretary</u> DATE: <u>10/22/2021</u> EMAIL ADDRESS: <u>bmcclinton@wlf.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Beth Boulet</u> TITLE: <u>Fiscal Officer</u> TELEPHONE NUMBER: <u>(225) 765-2801</u> EMAIL ADDRESS: <u>bboulet@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 765-0801</u> EMAIL ADDRESS: <u>GDhaliwal@wlf.la.gov</u></p>

# Operational Plan

DEPARTMENT ID: 16 DEPARTMENT OF WILDLIFE AND FISHERIES  
AGENCY ID: 511 Office of Management and Finance

**OPERATIONAL PLAN  
FY 2022-2023**

10/25/2021 - 5:43 PM

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FY23\_Operational\_Plan\_Form - 511 Office of Management Finance - OP Cover Sheet

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 511 Office of Management and Finance

**AGENCY MISSION:**

To provide guidance and support through an exceptional customer experience.

**AGENCY GOAL(S):**

To be a trusted resource that provides value through exceptional customer service.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The agency has no strategies for the development and implementation of human resource policies which are helpful and beneficial to women and families.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: A Management and Finance

**PROGRAM AUTHORIZATION:**

Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:607 and R.S 36:8

**PROGRAM MISSION:**

To provide guidance and support through an exceptional customer experience.

**PROGRAM GOAL(S):**

To be a trusted resource that provides value through exceptional customer service.

**PROGRAM ACTIVITY:**

Guidance and Support  
Through the oversight of administrative functions, OMF provides guidance and support, ensuring regulatory compliance.

**PROGRAM ACTIVITY:**

Customer Service

To assist others by providing a solution, which is reliable, timely, and simple through friendly and professional interactions.

DEPARTMENT ID: 16 Department of Wildlife and Fisheries  
 AGENCY ID: 511 Office of Management and Finance  
 PROGRAM ID: Program A: Management and Finance  
 PROGRAM ACTIVITY: Activity 2: Customer Service

2. K Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

State Outcome Goals Link: Natural Resources  
 Children's Budget Link: Not Applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable  
 Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23786	K	Processing return time on mailed-in applications <sup>1</sup> (in working days)	12	29	12	12	12		

<sup>1</sup> There have been several obstacles such as reduced staff and even further reduced staffing at times due to COVID. This has resulted in longer than anticipated processing time.

DEPARTMENT ID: 16 Department of Wildlife and Fisheries						
AGENCY ID: 511 Office of Management and Finance						
PROGRAM ID: Program A: Management and Finance						
PROGRAM ACTIVITY: Activity I: Guidance & Support						
GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
13210	Commercial fishing licenses (R and NR)	13,495	11,895	11,903	11,498	10,234
13212	Seafood dealer and transport licenses (R and NR)	6,290	6,021	6,017	6,140	6,639
13213	Oyster harvester licenses (R and NR)	1,335	1,064	1,050	945	788
20419	Commercial fishing gear licenses (All Types) (R and NR)	25,408	22,630	22,464	21,373	20,949
	<b>Recreational Fishing Licenses</b>					
13218	Hook and line (R)	8,184	7,123	5,853	6,430	4,587
13220	Basic fishing (R and NR)	402,919	377,999	418,885	470,381	347,231
13221	Saltwater fishing (R and NR)	252,347	236,162	276,014	285,802	206,446
13222	Charter Fishing trip	58,852	64,210	75,430	60,404	63,788
20420	Recreational gear licenses (All Types) (R and NR)	14,215	13,420	14,137	15,288	17,588
	<b>Lifetime Licenses</b>					
13223	Resident fishing	295	430	280	269	523
13224	Resident hunting	184	294	205	145	202
13225	Resident fishing, hunting and senior	5,760	6,798	6,551	5,428	8,362
13226	Non-resident fishing and hunting	5	7	10	13	14
	<b>Recreation Hunting Licenses</b>					
13228	Basic hunting (R and NR)	156,614	153,409	137,176	132,062	131,150
13229	Big game (R and NR)	114,197	113,217	102,050	99,320	99,549
13230	Bow (R and NR)	28,318	28,078	27,127	25,052	26,933
13231	Primitive firearms (R and NR)	29,436	28,434	28,333	26,707	27,343
13233	Non-resident hunting (1-day) (136, 137, 139)	27,883	28,247	27,214	27,374	25,191
13234	Wild turkey stamp (R and NR)	8,945	8,163	7,560	7,662	7,622
13236	Duck Stamp (R and NR)	57,673	55,265	48,009	42,609	40,990
20421	Louisiana Native hunting (All types) (NR)	8,390	7,869	7,340	7,238	6,636
	<b>Other</b>					
20422	Military hunt/fish (All types) (R and NR)	16,717	16,346	17,051	17,215	17,438
20423	Disabled hunt/fish (R)	15,404	15,156	13,493	14,803	14,305
20424	Senior licenses (fish/hunt) (R)	120,238	125,656	125,258	135,992	135,174
20425	WMA permits (R and NR)	36,806	35,615	31,852	30,187	30,287
13237	Wild Louisiana Stamps	854	870	2,138	794	773
13238	Wild Louisiana Stamps (1-day)	2,475	1,584	2,414	1,498	1,132
13239	Boat registrations (new)	12,783	11,398	82,018	86,512	85,856
13240	Boat registrations (renewals)	103,396	102,495	96,446	99,782	101,168
20426	Sportsmans Paradise license	8,214	8,925	9,898	10,448	11,255
	Note: R = Resident NR = Non-Resident					

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: \_\_\_\_\_

Program and Activity Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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TITLE: Undersecretary  
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NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	3,850,000	3,850,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	19,500	—	—
FEES & SELF-GENERATED	—	—	10,450	10,450	—
STATUTORY DEDICATIONS	10,542,454	11,841,680	12,462,054	620,374	5.24%
FEDERAL FUNDS	175,441	229,315	229,315	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>	<b>37.06%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Fund	—	—	10,450	10,450	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	867	24,040	24,040	—	—
Marsh Island Operating Fund	1,968	6,200	6,200	—	—
Conservation Fund	10,505,960	11,777,781	12,408,605	630,824	5.36%
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—	—
LA Duck License Stamp and Print Fund	10,450	10,450	—	(10,450)	(100.00)%
<b>Total:</b>	<b>\$10,542,454</b>	<b>\$11,841,680</b>	<b>\$12,462,054</b>	<b>\$620,374</b>	<b>5.24%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,516,903	2,619,190	2,956,797	337,607	12.89%
Other Compensation	62,374	38,376	161,924	123,548	321.94%
Related Benefits	1,832,104	2,073,250	2,181,593	108,343	5.23%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,411,381</b>	<b>\$4,730,816</b>	<b>\$5,300,314</b>	<b>\$569,498</b>	<b>12.04%</b>
Travel	525	15,155	39,155	24,000	158.36%
Operating Services	1,434,117	1,532,426	1,532,426	—	—
Supplies	38,107	96,147	96,147	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,472,749</b>	<b>\$1,643,728</b>	<b>\$1,667,728</b>	<b>\$24,000</b>	<b>1.46%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$44,271</b>	<b>\$7,767</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,787,611	5,708,184	9,583,510	3,875,326	67.89%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,787,611</b>	<b>\$5,708,184</b>	<b>\$9,583,510</b>	<b>\$3,875,326</b>	<b>67.89%</b>
Acquisitions	1,883	—	12,000	12,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,883</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>	<b>37.06%</b>

**Agency Positions**

Classified	42	41	41	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	42	42	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	53	52	52	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	3,850,000	3,850,000
Interagency Transfers	—	19,500	19,500	—
LA Duck License Stamp and Print Fund	—	—	10,450	10,450
Rockefeller Wildlife Refuge and Game	867	24,040	24,040	—
Marsh Island Operating Fund	1,968	6,200	6,200	—
Conservation Fund	10,505,960	11,777,781	12,408,605	630,824
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—
LA Duck License Stamp and Print Fund	10,450	10,450	—	(10,450)
Federal Funds	175,441	229,315	229,315	—
<b>Total:</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,619,190	2,956,797	337,607
5110010	SAL-CLASS-TO-REG	2,370,948	—	—	—
5110015	SAL-CLASS-TO-OT	609	—	—	—
5110020	SAL-CLASS-TO-TERM	22,058	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,287	—	—	—
<b>Total Salaries:</b>		<b>\$2,516,903</b>	<b>\$2,619,190</b>	<b>\$2,956,797</b>	<b>\$337,607</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	38,376	161,924	123,548
5120010	COMPENSATION/WAGES	35,722	—	—	—
5120035	STUDENT LABOR	26,653	—	—	—
<b>Total Other Compensation:</b>		<b>\$62,374</b>	<b>\$38,376</b>	<b>\$161,924</b>	<b>\$123,548</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,073,250	2,181,593	108,343
5130010	RET CONTR-STATE EMP	966,515	—	—	—
5130050	POSTRET BENEFITS	526,731	—	—	—
5130055	FICA TAX (OASDI)	4,284	—	—	—
5130060	MEDICARE TAX	34,823	—	—	—
5130070	GRP INS CONTRIBUTION	296,751	—	—	—
5130090	TAXABLE FRINGE BEN	3,000	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,832,104</b>	<b>\$2,073,250</b>	<b>\$2,181,593</b>	<b>\$108,343</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	15,155	39,155	24,000
5210015	IN-STATE TRAVEL-CONF	525	—	—	—
<b>Total Travel:</b>		<b>\$525</b>	<b>\$15,155</b>	<b>\$39,155</b>	<b>\$24,000</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,532,426	1,532,426	—
5310001	SERV-ADVERTISING	95	—	—	—
5310005	SERV-PRINTING	113,934	—	—	—
5310010	SERV-DUES & OTHER	832	—	—	—
5310011	SERV-SUBSCRIPTIONS	881	—	—	—
5310015	SERV-SECURITY	11,791	—	—	—
5310017	SERV-DOC DESTRUCTION	1,425	—	—	—
5310032	SER-CRDT CRD DIS FEE	24,363	—	—	—
5310037	SERV - TRAINING	4,275	—	—	—
5310038	SERV-POS TRANSAC FEE	124,887	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	31,895	—	—	—
5330001	MAINT-BUILDINGS	12,742	—	—	—
5330003	MAINT-PESTCONTROL	234	—	—	—
5330004	MAINT-GARBAGE DISP	1,274	—	—	—
5330008	MAINT-EQUIPMENT	6,422	—	—	—
5330012	MAINT-JANITORIAL	91,203	—	—	—
5340010	RENT-REAL ESTATE	148,872	—	—	—
5340020	RENT-EQUIPMENT	15,258	—	—	—
5350001	UTIL-INTERNET PROVID	498	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,219	—	—	—
5350004	UTIL-TELEPHONE SERV	567	—	—	—
5350006	UTIL-MAIL/DEL/POST	752	—	—	—
5350007	UTIL-POSTAGE DUE	12,470	—	—	—
5350008	UTIL-DEL UPS/FED EXP	(2,304)	—	—	—
5350009	UTIL-GAS	28,700	—	—	—
5350010	UTIL-ELECTRICITY	733,954	—	—	—
5350011	UTIL-WATER	49,058	—	—	—
5350012	UTIL-CABLE	4,818	—	—	—
<b>Total Operating Services:</b>		<b>\$1,434,117</b>	<b>\$1,532,426</b>	<b>\$1,532,426</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	96,147	96,147	—
5410001	SUP-OFFICE SUPPLIES	29,783	—	—	—
5410006	SUP-COMPUTER	657	—	—	—
5410008	SUP-MEDICAL	3,845	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410016	SUP-BLD	294	—	—	—
5410017	SUP-JANITORIAL	1,491	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,334	—	—	—
5410036	SUP-FUELTRAC	393	—	—	—
5410047	SUP-HEAVY EQUIP	309	—	—	—
<b>Total Supplies:</b>		<b>\$38,107</b>	<b>\$96,147</b>	<b>\$96,147</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,767	7,767	—
5510001	PROF SERV-ACCT/AUDIT	26,716	—	—	—
5510007	PROF SERV-MED/DEN	527	—	—	—
5510010	PROF SRV-INVEST/RES	16,740	—	—	—
5510025	PROF SRV-PUB SAFETY	288	—	—	—
<b>Total Professional Services:</b>		<b>\$44,271</b>	<b>\$7,767</b>	<b>\$7,767</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,708,184	9,566,110	3,857,926
5950001	IAT-COMMODITY/SERV	703,610	—	—	—
5950007	IAT-PRINTING	139,626	—	—	—
5950008	IAT-POSTAGE	187,827	—	—	—
5950014	IAT-TELEPHONE	516,807	—	—	—
5950017	IAT-INSURANCE	46,749	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	134	—	—	—
5950058	IAT-TECH SVCS	3,192,858	—	17,400	17,400
<b>Total Interagency Transfers:</b>		<b>\$4,787,611</b>	<b>\$5,708,184</b>	<b>\$9,583,510</b>	<b>\$3,875,326</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	12,000	12,000
5710224	ACQ-OFFICE FURN&EQP	1,883	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,883</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Agency Expenditures:</b>		<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	3,850,000	3,850,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	19,500	—	—
FEES & SELF-GENERATED	—	—	10,450	10,450	—
STATUTORY DEDICATIONS	10,542,454	11,841,680	12,462,054	620,374	5.24%
FEDERAL FUNDS	175,441	229,315	229,315	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>	<b>37.06%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
LA Duck License Stamp and Print Fund	—	—	10,450	10,450	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Rockefeller Wildlife Refuge and Game	867	24,040	24,040	—	—
Marsh Island Operating Fund	1,968	6,200	6,200	—	—
Conservation Fund	10,505,960	11,777,781	12,408,605	630,824	5.36%
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—	—
LA Duck License Stamp and Print Fund	10,450	10,450	—	(10,450)	(100.00)%
<b>Total:</b>	<b>\$10,542,454</b>	<b>\$11,841,680</b>	<b>\$12,462,054</b>	<b>\$620,374</b>	<b>5.24%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,516,903	2,619,190	2,956,797	337,607	12.89%
Other Compensation	62,374	38,376	161,924	123,548	321.94%
Related Benefits	1,832,104	2,073,250	2,181,593	108,343	5.23%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,411,381</b>	<b>\$4,730,816</b>	<b>\$5,300,314</b>	<b>\$569,498</b>	<b>12.04%</b>
Travel	525	15,155	39,155	24,000	158.36%
Operating Services	1,434,117	1,532,426	1,532,426	—	—
Supplies	38,107	96,147	96,147	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,472,749</b>	<b>\$1,643,728</b>	<b>\$1,667,728</b>	<b>\$24,000</b>	<b>1.46%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$44,271</b>	<b>\$7,767</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,787,611	5,708,184	9,583,510	3,875,326	67.89%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,787,611</b>	<b>\$5,708,184</b>	<b>\$9,583,510</b>	<b>\$3,875,326</b>	<b>67.89%</b>
Acquisitions	1,883	—	12,000	12,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,883</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>	<b>37.06%</b>

**Program Positions**

Classified	42	41	41	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>42</b>	<b>42</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>53</b>	<b>52</b>	<b>52</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	—	3,850,000	3,850,000
Interagency Transfers	—	19,500	19,500	—
LA Duck License Stamp and Print Fund	—	—	10,450	10,450
Rockefeller Wildlife Refuge and Game	867	24,040	24,040	—
Marsh Island Operating Fund	1,968	6,200	6,200	—
Conservation Fund	10,505,960	11,777,781	12,408,605	630,824
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	—
LA Duck License Stamp and Print Fund	10,450	10,450	—	(10,450)
Federal Funds	175,441	229,315	229,315	—
<b>Total:</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,619,190	2,956,797	337,607
5110010	SAL-CLASS-TO-REG	2,370,948	—	—	—
5110015	SAL-CLASS-TO-OT	609	—	—	—
5110020	SAL-CLASS-TO-TERM	22,058	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,287	—	—	—
<b>Total Salaries:</b>		<b>\$2,516,903</b>	<b>\$2,619,190</b>	<b>\$2,956,797</b>	<b>\$337,607</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	38,376	161,924	123,548
5120010	COMPENSATION/WAGES	35,722	—	—	—
5120035	STUDENT LABOR	26,653	—	—	—
<b>Total Other Compensation:</b>		<b>\$62,374</b>	<b>\$38,376</b>	<b>\$161,924</b>	<b>\$123,548</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,073,250	2,181,593	108,343
5130010	RET CONTR-STATE EMP	966,515	—	—	—
5130050	POSTRET BENEFITS	526,731	—	—	—
5130055	FICA TAX (OASDI)	4,284	—	—	—
5130060	MEDICARE TAX	34,823	—	—	—
5130070	GRP INS CONTRIBUTION	296,751	—	—	—
5130090	TAXABLE FRINGE BEN	3,000	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,832,104</b>	<b>\$2,073,250</b>	<b>\$2,181,593</b>	<b>\$108,343</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	15,155	39,155	24,000
5210015	IN-STATE TRAVEL-CONF	525	—	—	—
<b>Total Travel:</b>		<b>\$525</b>	<b>\$15,155</b>	<b>\$39,155</b>	<b>\$24,000</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,532,426	1,532,426	—
5310001	SERV-ADVERTISING	95	—	—	—
5310005	SERV-PRINTING	113,934	—	—	—
5310010	SERV-DUES & OTHER	832	—	—	—
5310011	SERV-SUBSCRIPTIONS	881	—	—	—
5310015	SERV-SECURITY	11,791	—	—	—
5310017	SERV-DOC DESTRUCTION	1,425	—	—	—
5310032	SER-CRDT CRD DIS FEE	24,363	—	—	—
5310037	SERV - TRAINING	4,275	—	—	—
5310038	SERV-POS TRANSAC FEE	124,887	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	31,895	—	—	—
5330001	MAINT-BUILDINGS	12,742	—	—	—
5330003	MAINT-PESTCONTROL	234	—	—	—
5330004	MAINT-GARBAGE DISP	1,274	—	—	—
5330008	MAINT-EQUIPMENT	6,422	—	—	—
5330012	MAINT-JANITORIAL	91,203	—	—	—
5340010	RENT-REAL ESTATE	148,872	—	—	—
5340020	RENT-EQUIPMENT	15,258	—	—	—
5350001	UTIL-INTERNET PROVID	498	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,219	—	—	—
5350004	UTIL-TELEPHONE SERV	567	—	—	—
5350006	UTIL-MAIL/DEL/POST	752	—	—	—
5350007	UTIL-POSTAGE DUE	12,470	—	—	—
5350008	UTIL-DEL UPS/FED EXP	(2,304)	—	—	—
5350009	UTIL-GAS	28,700	—	—	—
5350010	UTIL-ELECTRICITY	733,954	—	—	—
5350011	UTIL-WATER	49,058	—	—	—
5350012	UTIL-CABLE	4,818	—	—	—
<b>Total Operating Services:</b>		<b>\$1,434,117</b>	<b>\$1,532,426</b>	<b>\$1,532,426</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	96,147	96,147	—
5410001	SUP-OFFICE SUPPLIES	29,783	—	—	—
5410006	SUP-COMPUTER	657	—	—	—
5410008	SUP-MEDICAL	3,845	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410016	SUP-BLD	294	—	—	—
5410017	SUP-JANITORIAL	1,491	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,334	—	—	—
5410036	SUP-FUELTRAC	393	—	—	—
5410047	SUP-HEAVY EQUIP	309	—	—	—
<b>Total Supplies:</b>		<b>\$38,107</b>	<b>\$96,147</b>	<b>\$96,147</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,767	7,767	—
5510001	PROF SERV-ACCT/AUDIT	26,716	—	—	—
5510007	PROF SERV-MED/DEN	527	—	—	—
5510010	PROF SRV-INVEST/RES	16,740	—	—	—
5510025	PROF SRV-PUB SAFETY	288	—	—	—
<b>Total Professional Services:</b>		<b>\$44,271</b>	<b>\$7,767</b>	<b>\$7,767</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,708,184	9,566,110	3,857,926
5950001	IAT-COMMODITY/SERV	703,610	—	—	—
5950007	IAT-PRINTING	139,626	—	—	—
5950008	IAT-POSTAGE	187,827	—	—	—
5950014	IAT-TELEPHONE	516,807	—	—	—
5950017	IAT-INSURANCE	46,749	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	134	—	—	—
5950058	IAT-TECH SVCS	3,192,858	—	17,400	17,400
<b>Total Interagency Transfers:</b>		<b>\$4,787,611</b>	<b>\$5,708,184</b>	<b>\$9,583,510</b>	<b>\$3,875,326</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	12,000	12,000
5710224	ACQ-OFFICE FURN&EQP	1,883	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,883</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Expenditures for Program 5111</b>		<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>
<b>Total Agency Expenditures:</b>		<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-DWH/LA & RW	—	19,500	19,500	—	4487
<b>Total Interagency Transfers</b>	<b>—</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
W08-LA DUCK LICENSE & PR	—	—	10,450	10,450	6259
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	10,505,960	11,777,781	12,408,605	630,824	4484
RK1-ROCKEFELLER WL REFUG	867	24,040	24,040	—	4485
RS1-MARSH ISLAND OPER	1,968	6,200	6,200	—	4486
W02-SEAFOOD PROMO & MRKT	23,209	23,209	23,209	—	4495
W08-LA DUCK LICENSE & PR	10,450	10,450	—	(10,450)	4496
<b>Total Statutory Dedications</b>	<b>\$10,542,454</b>	<b>\$11,841,680</b>	<b>\$12,462,054</b>	<b>\$620,374</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	—	16,315	16,315	—	4489
FWS-W10- LA WLDLIFE GRAN	—	13,000	13,000	—	4491
USGS-REC BOATING SAFETY	80,000	80,000	80,000	—	4494
FWS-UTILITIES	95,440	120,000	120,000	—	5049
<b>Total Federal Funds</b>	<b>\$175,440</b>	<b>\$229,315</b>	<b>\$229,315</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$10,717,894</b>	<b>\$12,090,495</b>	<b>\$12,721,319</b>	<b>\$630,824</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4487 — 511 - IAT - CPRA / NRDA**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	13,609	—	—	13,609	—	—	13,609	—	—
Related Benefits	5,891	—	—	5,891	—	—	5,891	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>—</b>

Form 4487 — 511 - IAT - CPRA / NRDA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	CPRA For expenditures incurred and expected reimbursements resulting from the Deepwater Horizon Event. OMF has a professional services contract to prepare reimbursement requests related to NRDA (Natural Resource Damage Assessment) activities completed by the Department
<b>Agency discretion or Federal requirement?</b>	The line item requests reflect anticipated costs to be incurred in processing reimbursement request.
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Fees & Self-Generated**

**Form 6259 — 511 - Duck Stamp W08SG**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	10,450	—	—	10,450	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$10,450</b>	—	—	<b>\$10,450</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$10,450</b>	—	—	<b>\$10,450</b>	—	—

**Form 6259 — 511 - Duck Stamp W08SG**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Duck License, Stamp, and Print Fund Legal Citation R.S. 56:10B(1)(d),155 Purpose: Land acquisition, migratory waterfowl habitat, restoration and enhancement projects Source: Fees from sale of duck stamps, royalties from prints, interest Act 114 of regular session of FY22.
<b>Agency discretion or Federal requirement?</b>	Agency Discretionary
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Statutory Dedications

Form 4484 — 511 - W01 CONSERVATION FUND

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,513,799	—	—	2,851,406	—	—	2,851,406	—	—
Other Compensation	756	—	—	124,304	—	—	124,304	—	—
Related Benefits	2,045,648	—	—	2,153,991	—	—	2,153,991	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,560,203</b>	<b>—</b>	<b>—</b>	<b>\$5,129,701</b>	<b>—</b>	<b>—</b>	<b>\$5,129,701</b>	<b>—</b>	<b>—</b>
Travel	15,155	—	—	39,155	—	—	39,155	—	—
Operating Services	1,401,976	—	—	1,401,976	—	—	1,401,976	—	—
Supplies	96,147	—	—	96,147	—	—	96,147	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,513,278</b>	<b>—</b>	<b>—</b>	<b>\$1,537,278</b>	<b>—</b>	<b>—</b>	<b>\$1,537,278</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,696,533	—	—	5,721,859	—	—	5,721,859	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,696,533</b>	<b>—</b>	<b>—</b>	<b>\$5,721,859</b>	<b>—</b>	<b>—</b>	<b>\$5,721,859</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	12,000	—	—	12,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,777,781</b>	<b>—</b>	<b>—</b>	<b>\$12,408,605</b>	<b>—</b>	<b>—</b>	<b>\$12,408,605</b>	<b>—</b>	<b>—</b>

**Form 4484 — 511 - W01 CONSERVATION FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Conservation Fund Legal Citation: Title 56; LA Constitution of 1974, Article IX, Section 7
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 4485 — 511 - RK1 ROCKEFELLER**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,973	—	—	9,973	—	—	9,973	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,416	—	—	2,416	—	—	2,416	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,389</b>	<b>—</b>	<b>—</b>	<b>\$12,389</b>	<b>—</b>	<b>—</b>	<b>\$12,389</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	11,651	—	—	11,651	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,040</b>	<b>—</b>	<b>—</b>	<b>\$24,040</b>	<b>—</b>	<b>—</b>	<b>\$24,040</b>	<b>—</b>	<b>—</b>

**Form 4485 — 511 - RK1 ROCKEFELLER**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Rockefeller Wildlife Refuge and Game Preserve Fund R.S. 56:797 Purpose: Maintaining, policing, and improving the refuge Source: Oil/gas royalties, land bonuses, alligator harvest, interest income
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Yes
<b>Additional information or comments.</b>	N/A

Form 4486 — 511 - RS1 MARSH ISLAND

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,987	—	—	4,987	—	—	4,987	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,213	—	—	1,213	—	—	1,213	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>	<b>\$6,200</b>	<b>—</b>	<b>—</b>

**Form 4486 — 511 - RS1 MARSH ISLAND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Marsh Island Operating Fund R.S. 56:798 Purpose: Maintaining, policing, improving the refuge Source: Oil/gas royalties, interest income
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 4495 — 511 - W02 SEAFOOD PROMOTION**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	21,931	—	—	21,931	—	—	21,931	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,278	—	—	1,278	—	—	1,278	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>	<b>\$23,209</b>	<b>—</b>	<b>—</b>

**Form 4495 — 511 - W02 SEAFOOD PROMOTION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Legal Citation: 56:10,578 et seq. Statutory Dedication: Seafood Promotion & Marketing Fund Source: \$5 from sale of commercial fishing license and interest. Purpose: Carry out powers, duties, and functions of the Board.
<b>Agency discretion or Federal requirement?</b>	Discretionary
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 4496 — 511 - W08 DUCK STAMP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,450	—	—	—	—	—	10,450	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,450</b>	—	—	—	—	—	<b>\$10,450</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,450</b>	—	—	—	—	—	<b>\$10,450</b>	—	—

**Form 4496 — 511 - W08 DUCK STAMP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Duck License, Stamp, and Print Fund Legal Citation R.S. 56:10B(1)(d),155 Purpose: Land acquisition, migratory waterfowl habitat, restoration and enhancement projects Source: Fees from sale of duck stamps, royalties from prints, interest
<b>Agency discretion or Federal requirement?</b>	Agency Discretionary
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Federal Funds

Form 4489 — 511 - FEDERAL - SPORTFISH RESTORATION

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	12,511	—	4,170	12,511	—	4,170	12,511	—	4,170
Related Benefits	3,804	—	1,268	3,804	—	1,268	3,804	—	1,268
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>	<b>\$16,315</b>	<b>—</b>	<b>\$5,438</b>

**Form 4489 — 511 - FEDERAL - SPORTFISH RESTORATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Sportfish Restoration Project through US Fish and Wildlife Service, funded through Dingell-Johnson Act Citation: Public Law 98-369 Federal Sport Fish Restoration Act 15.605 Purpose: Administrative functions, such as reimbursement requests, financial reporting and audit participation. The grant requires a 25% match.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 4491 — 511 - FEDERAL - WILDLIFE COORDINATION**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	10,000	—	3,333	10,000	—	3,333	10,000	—	3,333
Related Benefits	3,000	—	1,000	3,000	—	1,000	3,000	—	1,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>	<b>\$13,000</b>	<b>—</b>	<b>\$4,333</b>

**Form 4491 — 511 - FEDERAL - WILDLIFE COORDINATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	MOU between LDWF & Department of the Interior (U.S. Fish & Wildlife Service) Electricity Reimbursement at Lafayette Office Fish and Wildlife Coordination Act (16 )
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 4494 — 511 - FEDERAL - BOATING SAFETY**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	68,500	—	68,500	68,500	—	68,500	68,500	—	68,500
Other Compensation	1,500	—	1,500	1,500	—	1,500	1,500	—	1,500
Related Benefits	10,000	—	10,000	10,000	—	10,000	10,000	—	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>—</b>	<b>\$80,000</b>

**Form 4494 — 511 - FEDERAL - BOATING SAFETY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	U.S. Coast Guard - Boating Safety Financial Assistance Used to partially fund boat registration activities and requires a 50% match funded with Conservation fund. Sport Fish Restoration and Boat Act of 2005/State Boating Safety Financial Assistance, 46 U.S.C.13101-13109 Formula Grant
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 5049 — 511 - FEDERAL - USFWS - UTILITIES

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	120,000	—	—	120,000	—	—	120,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>	—	—	<b>\$120,000</b>	—	—	<b>\$120,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>	—	—	<b>\$120,000</b>	—	—	<b>\$120,000</b>	—	—

**Form 5049 — 511 - FEDERAL - USFWS - UTILITIES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose is to received reimbursement from the United States Department of Interior - United States Fish & Wildlife Service (USFWS) for utilities consumed at LDWF properties. The source of funding is an annual contract between USFWS and LDWF.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Yes
<b>Additional information or comments.</b>	N/A

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4487 IAT-109-CPRA-DWH/LA & RW	Statutory Dedications Form ID 4484 W01-CONSERVATION FUND	Statutory Dedications Form ID 4485 RK1-ROCKEFELLER WL REFUG
Salaries	68,500	2,619,190	—	—	2,513,799	9,973
Other Compensation	9,003	38,376	—	13,609	756	—
Related Benefits	12,268	2,073,250	—	5,891	2,045,648	2,416
<b>TOTAL PERSONAL SERVICES</b>	<b>\$89,771</b>	<b>\$4,730,816</b>	<b>—</b>	<b>\$19,500</b>	<b>\$4,560,203</b>	<b>\$12,389</b>
Travel	—	15,155	—	—	15,155	—
Operating Services	—	1,532,426	—	—	1,401,976	—
Supplies	—	96,147	—	—	96,147	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,643,728</b>	<b>—</b>	<b>—</b>	<b>\$1,513,278</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,708,184	—	—	5,696,533	11,651
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,708,184</b>	<b>—</b>	<b>—</b>	<b>\$5,696,533</b>	<b>\$11,651</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$89,771</b>	<b>\$12,090,495</b>	<b>—</b>	<b>\$19,500</b>	<b>\$11,777,781</b>	<b>\$24,040</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4486 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 4495 W02-SEAFOOD PROMO &amp; MRKT</b>	<b>Statutory Dedications Form ID 4496 W08-LA DUCK LICENSE &amp; PR</b>	<b>Federal Funds Form ID 4489 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 4491 FWS-W10- LA WDLIFE GRAN</b>	<b>Federal Funds Form ID 4494 USGS-REC BOATING SAFETY</b>
Salaries	4,987	21,931	—	—	—	68,500
Other Compensation	—	—	—	12,511	10,000	1,500
Related Benefits	1,213	1,278	—	3,804	3,000	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>—</b>	<b>\$16,315</b>	<b>\$13,000</b>	<b>\$80,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	10,450	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>\$10,450</b>	<b>\$16,315</b>	<b>\$13,000</b>	<b>\$80,000</b>

Expenditures	Federal Funds Form ID 5049 FWS-UTILITIES
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	120,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4487 IAT-109-CPRA-DWH/LA & RW	Fees & Self-Generated Form ID 6259 W08-LA DUCK LICENSE & PR	Statutory Dedications Form ID 4484 W01-CONSERVATION FUND
Salaries	68,500	2,956,797	—	—	—	2,851,406
Other Compensation	9,003	161,924	—	13,609	—	124,304
Related Benefits	12,268	2,181,593	—	5,891	—	2,153,991
<b>TOTAL PERSONAL SERVICES</b>	<b>\$89,771</b>	<b>\$5,300,314</b>	<b>—</b>	<b>\$19,500</b>	<b>—</b>	<b>\$5,129,701</b>
Travel	—	39,155	—	—	—	39,155
Operating Services	—	1,532,426	—	—	10,450	1,401,976
Supplies	—	96,147	—	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,667,728</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$1,537,278</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	9,583,510	3,850,000	—	—	5,721,859
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$9,583,510</b>	<b>\$3,850,000</b>	<b>—</b>	<b>—</b>	<b>\$5,721,859</b>
Acquisitions	—	12,000	—	—	—	12,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$89,771</b>	<b>\$16,571,319</b>	<b>\$3,850,000</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$12,408,605</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 4485 RK1-ROCKEFELLER WL REFUG</b>	<b>Statutory Dedications Form ID 4486 RS1-MARSH ISLAND OPER</b>	<b>Statutory Dedications Form ID 4495 W02-SEAFOOD PROMO &amp; MRKT</b>	<b>Federal Funds Form ID 4489 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 4491 FWS-W10- LA WLDLIFE GRAN</b>	<b>Federal Funds Form ID 4494 USGS-REC BOATING SAFETY</b>
Salaries	9,973	4,987	21,931	—	—	68,500
Other Compensation	—	—	—	12,511	10,000	1,500
Related Benefits	2,416	1,213	1,278	3,804	3,000	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,389</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>\$16,315</b>	<b>\$13,000</b>	<b>\$80,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	11,651	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,040</b>	<b>\$6,200</b>	<b>\$23,209</b>	<b>\$16,315</b>	<b>\$13,000</b>	<b>\$80,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 5049 FWS-UTILITIES</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	120,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARRYFORWARD	4830016	PY CASH CARRYOVER	—	900,000	—	(900,000)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	7,917,019	30,083,291	13,901,539	(16,181,752)
<b>Total Collections/Income</b>			<b>\$7,917,019</b>	<b>\$30,983,291</b>	<b>\$13,901,539</b>	<b>\$(17,081,752)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,017,019	30,983,291	13,901,539	(17,081,752)
Carryforward			900,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,917,019</b>	<b>\$30,983,291</b>	<b>\$13,901,539</b>	<b>\$(17,081,752)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	362,008	339,576	414,000	74,424
<b>Total Collections/Income</b>			<b>\$362,008</b>	<b>\$339,576</b>	<b>\$414,000</b>	<b>\$74,424</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			362,008	339,576	414,000	74,424
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$362,008</b>	<b>\$339,576</b>	<b>\$414,000</b>	<b>\$74,424</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W08 - LA Duck License Stamp and Print Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	—	—	1,100	1,100
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	—	—	13,000	13,000
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	—	—	697,000	697,000
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONTST	—	—	1,000	1,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	2,304,063	2,304,063
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	—	—	3,000	3,000
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$3,019,163</b>	<b>\$3,019,163</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	2,563,838	2,563,838
Carryover			—	—	455,325	455,325
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$3,019,163</b>	<b>\$3,019,163</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W09 - La Alligator Resource Fund Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EXCISE TAX	4230013	TAX-SEVERANCE-ALLIG.	94,095	120,000	120,000	—
INTEREST	4430010	INTERESTON INVEST	1,540	65,000	65,000	—
LICENSES PERMITS & FEES	4550080	FEES-OTH-TAG	1,131,532	1,800,000	1,800,000	—
LICENSES PERMITS & FEES	4550084	LIC-OTH-RES.HUNTER	79,250	88,000	88,000	—
LICENSES PERMITS & FEES	4550085	LIC-OTH-NONRES HUNT	132,750	140,000	140,000	—
LICENSES PERMITS & FEES	4550090	PERM-OTH-AGNT COLLEC	4,700	5,600	5,600	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	65,730	15,000	15,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,650,118	4,650,118	4,194,936	(455,182)
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	50,008	110,000	110,000	—
ROYALTIES	4410020	ROYAL-OTH-SHIP LABEL	58,784	170,000	170,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	157,624	100,000	100,000	—
<b>Total Collections/Income</b>			<b>\$6,426,131</b>	<b>\$7,263,718</b>	<b>\$6,808,536</b>	<b>\$(455,182)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,065,273	3,068,782	2,642,782	(426,000)
Carryover			4,360,858	4,194,936	4,165,754	(29,182)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,426,131</b>	<b>\$7,263,718</b>	<b>\$6,808,536</b>	<b>\$(455,182)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W16 - Louisiana Wild Turkey Stamp Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	—	—	10,500	10,500
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	—	—	59,400	59,400
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	—	—	5,400	5,400
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	933,323	933,323
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$1,008,623</b>	<b>\$1,008,623</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	30,000	30,000
Carryover			—	—	978,623	978,623
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$1,008,623</b>	<b>\$1,008,623</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W27 - Aquatic Plant Control Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	—	—	15,000	15,000
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	—	—	230,000	230,000
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	—	—	5,000,000	5,000,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	2,079,107	2,079,107
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$7,324,107</b>	<b>\$7,324,107</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	4,978,810	4,978,810
Carryover			—	—	2,345,297	2,345,297
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$7,324,107</b>	<b>\$7,324,107</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Q08 - Oyster Sanitation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	125,422	332,736	319,940	(12,796)
<b>Total Collections/Income</b>			<b>\$125,422</b>	<b>\$332,736</b>	<b>\$319,940</b>	<b>\$(12,796)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			125,422	332,736	319,940	(12,796)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$125,422</b>	<b>\$332,736</b>	<b>\$319,940</b>	<b>\$(12,796)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**RK1 - Rockefeller Wildlife Refuge and Game**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	6,611	7,000	7,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	27,088	20,000	20,000	—
MISC COLLECTIONS	4710076	MR-MITIGATION	—	10,000	10,000	—
MISC COLLECTIONS	4710089	MR-LODGING	—	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	21,820,952	20,047,084	15,109,621	(4,937,463)
ROYALTIES	4410010	ROYALTIES-LAND	789,028	650,000	650,000	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	—	9,000	9,000	—
TRANSFER	4830011	INT FUND CY TRANS IN	1,604,746	—	—	—
<b>Total Collections/Income</b>			<b>\$24,248,425</b>	<b>\$20,746,084</b>	<b>\$15,808,621</b>	<b>\$(4,937,463)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,106,011	5,636,463	7,702,664	2,066,201
Carryover			20,047,084	15,109,621	8,105,957	(7,003,664)
Transfer			95,330	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,248,425</b>	<b>\$20,746,084</b>	<b>\$15,808,621</b>	<b>\$(4,937,463)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RK2 - Rockefeller Wildlife Refuge Trust**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	748,751	1,000,000	1,000,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	9,818,690	400,000	400,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	382,574	490,000	490,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	63,746,768	74,130,829	75,482,779	1,351,950
<b>Total Collections/Income</b>			<b>\$74,696,783</b>	<b>\$76,020,829</b>	<b>\$77,372,779</b>	<b>\$1,351,950</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			505,954	538,050	605,150	67,100
Carryover			74,130,829	75,482,779	76,767,629	1,284,850
Transfer			60,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$74,696,783</b>	<b>\$76,020,829</b>	<b>\$77,372,779</b>	<b>\$1,351,950</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

RS1 - Marsh Island Operating Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	151	200	200	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	423,660	667,736	650,000	(17,736)
MISC COLLECTIONS	4710027	MR-CONV OF PROP	5,208	—	—	—
OTHER RECEIPTS ON LAND	4440010	BONUSES ON LAND	3,503	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	1,752	1,800	1,800	—
RENTALS & LEASES	4420015	RENT REV-ROW	166	166	166	—
ROYALTIES	4410010	ROYALTIES-LAND	293,367	450,000	450,000	—
<b>Total Collections/Income</b>			<b>\$727,807</b>	<b>\$1,119,902</b>	<b>\$1,102,166</b>	<b>\$(17,736)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			106,216	139,808	167,808	28,000
Transfer			621,591	980,094	934,358	(45,736)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$727,807</b>	<b>\$1,119,902</b>	<b>\$1,102,166</b>	<b>\$(17,736)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS2 - Russell Sage/Marsh Island Refuge Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	172,495	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	310,913	200,000	200,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	542,721	185,000	185,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	3,100	3,100	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	92,329	90,000	90,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	17,696,603	18,391,401	18,266,957	(124,444)
<b>Total Collections/Income</b>			<b>\$18,815,061</b>	<b>\$19,074,501</b>	<b>\$18,950,057</b>	<b>\$(124,444)</b>
<b>TYPE</b>						
Carryover			18,391,401	18,266,957	18,466,957	200,000
Transfer			423,660	807,544	483,100	(324,444)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$18,815,061</b>	<b>\$19,074,501</b>	<b>\$18,950,057</b>	<b>\$(124,444)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS3 - Russell Sage/Marsh Island Capital Improv**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	424	400	400	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	450,000	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,220,473	1,670,897	1,671,297	400
<b>Total Collections/Income</b>			<b>\$1,670,897</b>	<b>\$1,671,297</b>	<b>\$1,671,697</b>	<b>\$400</b>
<b>TYPE</b>						
Carryover			1,670,897	1,671,297	1,671,697	400
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,670,897</b>	<b>\$1,671,297</b>	<b>\$1,671,697</b>	<b>\$400</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS4 - Russell Sage Special Fund #2**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	901	900	900	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	350,375	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	310,678	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	2,878,754	3,540,708	3,541,608	900
<b>Total Collections/Income</b>			<b>\$3,540,708</b>	<b>\$3,541,608</b>	<b>\$3,542,508</b>	<b>\$900</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	2,500,000	—
Carryover			3,540,708	1,041,608	1,042,508	900
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,540,708</b>	<b>\$3,541,608</b>	<b>\$3,542,508</b>	<b>\$900</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	217,938	302,000	302,000	—
<b>Total Collections/Income</b>			<b>\$217,938</b>	<b>\$302,000</b>	<b>\$302,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			217,938	302,000	302,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$217,938</b>	<b>\$302,000</b>	<b>\$302,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

W01 - Conservation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
EXCISE TAX	4180013	EXCISE TAX-SHRIMP	92,196	40,000	—	(40,000)
EXCISE TAX	4230011	TAX-SEVERANCE-OYSTER	7,906	7,000	—	(7,000)
EXCISE TAX	4230012	TAX-SEVERANCE-FUR	70	—	—	—
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	2,124	—	—	—
FINES & PENALTIES	4520013	FINE&PEN-CIVIL	4,098	—	—	—
FINES & PENALTIES	4520016	FINE&PEN-ENF.COURT	19,746	45,000	45,000	—
FINES & PENALTIES	4520017	FIN&PEN-M.GAME BIRD	711	—	—	—
FINES & PENALTIES	4520018	FIN&PEN-CIT-DWI FINE	250	—	—	—
FINES & PENALTIES	4520019	FINE&PEN-CIV REST'N	476,334	400,000	400,000	—
FINES & PENALTIES	4520020	FINE&PEN-REST'N ENF	1,085	—	—	—
FINES & PENALTIES	4520023	FINE&PEN-HEARING CST	9,128	—	—	—
INTEREST	4430010	INTERESTON INVEST	379,895	300,000	300,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	19,848,005	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	11,574	—	—	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	286,780	—	—	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	1,672,384	—	—	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	14,867,180	17,000,000	30,070,000	13,070,000
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	12,546	12,000	12,000	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	63,115	—	—	—
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	161,020	150,000	150,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	3,486,735	3,640,000	4,090,000	450,000
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	10,900	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	3,777,486	2,200,000	450,000	(1,750,000)
LICENSES PERMITS & FEES	4550076	FEE-OTH-HULL NBR BT	9,750	—	—	—
LICENSES PERMITS & FEES	4550077	FEE-OTH-COV.BOAT TR	(52)	—	—	—
LICENSES PERMITS & FEES	4550078	FEES-OTH-BOAT TITLE	606,123	—	—	—
LICENSES PERMITS & FEES	4550079	FEES-OTH-MOTOR TITLE	338,882	—	—	—

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	227,960	—	—	—
LICENSES PERMITS & FEES	4550082	FEES-OTH-OYSTER SURV	12,570	—	—	—
LICENSES PERMITS & FEES	4550088	PERM-OTH-EXP FSH APL	100	—	—	—
LICENSES PERMITS & FEES	4550089	PERM-OTH-COYOTE TRAP	1,625	—	—	—
LICENSES PERMITS & FEES	4550091	PERM-OTH-FILL MAT	2,503	—	—	—
LICENSES PERMITS & FEES	4550092	PERM-OTH-LS DOVE HNT	730	—	—	—
LICENSES PERMITS & FEES	4550093	PERM-OTH-TILAPIA	300	—	—	—
LICENSES PERMITS & FEES	4550097	FEES-OTH-SEISMIC	—	30,000	30,000	—
LICENSES PERMITS & FEES	4550100	FEES-OTH-DWI TSTENF	900	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,544,111	200,000	200,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	26,748	40,000	40,000	—
MISC COLLECTIONS	4710073	MR-ACCIDENT RPRTS	1,224	—	—	—
MISC COLLECTIONS	4710074	MR-RTND CHECKS CHRGE	2,433	—	—	—
MISC COLLECTIONS	4710080	MR-WITNESS FEES	438	—	—	—
MISC COLLECTIONS	4710081	MR-WITNESS FEE OT OF	150	—	—	—
MISC COLLECTIONS	4710082	MR-INSURANCE PROC	358	—	—	—
MISC COLLECTIONS	4710084	MR-CREDIT CARD FEES	46,163	—	—	—
MISC COLLECTIONS	4710088	MR-SCRAP MATERIAL	99	—	—	—
MISC COLLECTIONS	4710093	MR-ENFORC(GUN SALES)	1,299	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	58,387,046	52,864,351	20,740,205	(32,124,146)
PY CASH CARRYOVER	4830015	PY CASH CARRYOVR ADJ	30,704	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	5,000	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	138,641	151,090	151,090	—
RENTALS & LEASES	4420015	RENT REV-ROW	206,919	200,000	200,000	—
RENTALS & LEASES	4420020	RENT REV-ALT OYS CUL	249	—	—	—
ROYALTIES	4410010	ROYALTIES-LAND	18,629,519	18,000,000	18,000,000	—
ROYALTIES	4410011	ROYAL-LAND-OIL&GAS	133	—	—	—
ROYALTIES	4410012	ROYAL-LAND-FILL MAT.	679,023	600,000	600,000	—

Revenue Collections/Income

Statutory Dedications

W01 - Conservation Fund (continued)

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
ROYALTIES	4410015	ROYALTIES-OTHER	181	—	—	—
ROYALTIES	4410016	ROYAL-OTH-OYS LSE TR	3,910	6,430	6,430	—
ROYALTIES	4440010	BONUSES ON LAND	96,471	80,000	80,000	—
SALES	4650016	SALE NON ST-COMP.LST	12,094	—	—	—
SALES	4650017	SALE NON ST-PLATS	2,820	—	—	—
SALES	4650018	SALE NON ST-SEZD PER	32,453	—	—	—
<b>Total Collections/Income</b>			<b>\$126,240,845</b>	<b>\$95,965,871</b>	<b>\$75,564,725</b>	<b>\$(20,401,146)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			66,923,100	75,225,666	75,527,289	301,623
Carryover			52,864,351	20,740,205	37,436	(20,702,769)
Transfer			6,453,394	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$126,240,845</b>	<b>\$95,965,871</b>	<b>\$75,564,725</b>	<b>\$(20,401,146)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W02 - Seafood Promotion and Marketing Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	69	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,911	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	254,410	270,000	293,000	23,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	148,736	102,859	67,199	(35,660)
<b>Total Collections/Income</b>			<b>\$410,126</b>	<b>\$379,959</b>	<b>\$367,299</b>	<b>\$(12,660)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			102,859	67,199	54,539	(12,660)
Transfer			284,058	289,551	289,551	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$410,126</b>	<b>\$379,959</b>	<b>\$367,299</b>	<b>\$(12,660)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W03 - Louisiana Fur Public Education & Market**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	130	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	62,370	65,200	78,700	13,500
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	404,113	411,880	407,280	(4,600)
<b>Total Collections/Income</b>			<b>\$466,613</b>	<b>\$477,280</b>	<b>\$486,180</b>	<b>\$8,900</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			54,733	70,000	64,500	(5,500)
Carryover			411,880	407,280	421,680	14,400
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$466,613</b>	<b>\$477,280</b>	<b>\$486,180</b>	<b>\$8,900</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W04 - Artificial Reef Development Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	297,295	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	93,864	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	8,024,164	7,000,000	7,000,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	15,994,348	20,565,939	19,846,232	(719,707)
TRANSFER	4830011	INT FUND CY TRANS IN	346,983	—	—	—
<b>Total Collections/Income</b>			<b>\$24,756,654</b>	<b>\$27,889,439</b>	<b>\$27,169,732</b>	<b>\$(719,707)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,190,715	8,043,207	6,998,187	(1,045,020)
Carryover			20,565,939	19,846,232	20,171,545	325,313
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,756,654</b>	<b>\$27,889,439</b>	<b>\$27,169,732</b>	<b>\$(719,707)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W05 - Wildlife Habitat and Natural Heritage**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	2,008	2,000	2,000	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	661,748	650,000	750,000	100,000
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	25,194	20,000	20,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	6,351,643	6,318,303	6,072,999	(245,304)
<b>Total Collections/Income</b>			<b>\$7,040,593</b>	<b>\$6,990,303</b>	<b>\$6,844,999</b>	<b>\$(145,304)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			722,290	917,304	998,554	81,250
Carryover			6,318,303	6,072,999	5,846,445	(226,554)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,040,593</b>	<b>\$6,990,303</b>	<b>\$6,844,999</b>	<b>\$(145,304)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W07 - Scenic Rivers Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	6,235	6,000	6,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	34,369	40,604	11,604	(29,000)
<b>Total Collections/Income</b>			<b>\$40,604</b>	<b>\$46,604</b>	<b>\$17,604</b>	<b>\$(29,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	35,000	1,500	(33,500)
Carryover			40,604	11,604	16,104	4,500
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$40,604</b>	<b>\$46,604</b>	<b>\$17,604</b>	<b>\$(29,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W08 - LA Duck License Stamp and Print Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,098	1,100	—	(1,100)
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	10,292	13,000	—	(13,000)
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	258,040	277,000	—	(277,000)
MISC COLLECTIONS	4710075	MR-DUCK STAMP CONST	650	1,000	—	(1,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,510,419	3,421,953	—	(3,421,953)
RENTALS & LEASES	4420017	RENT REV-FARMING ACT	5,351	—	—	—
ROYALTIES	4410018	ROYAL-OTH-HIDE/HRVST	2,120	3,000	—	(3,000)
<b>Total Collections/Income</b>			<b>\$3,787,970</b>	<b>\$3,717,053</b>	<b>—</b>	<b>\$(3,717,053)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			366,017	1,412,990	—	(1,412,990)
Carryover			3,421,953	2,304,063	—	(2,304,063)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,787,970</b>	<b>\$3,717,053</b>	<b>—</b>	<b>\$(3,717,053)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W10 - Lifetime License Endowment Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	47,597	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	—	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	846,960	536,000	700,000	164,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	23,252,994	24,147,551	20,000,000	(4,147,551)
<b>Total Collections/Income</b>			<b>\$24,147,551</b>	<b>\$24,699,051</b>	<b>\$20,715,500</b>	<b>\$(3,983,551)</b>
<b>TYPE</b>						
Carryover			24,147,551	20,000,000	20,000,000	—
Transfer			—	4,699,051	715,500	(3,983,551)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$24,147,551</b>	<b>\$24,699,051</b>	<b>\$20,715,500</b>	<b>\$(3,983,551)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W11 - Natural Heritage Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430010	INTERESTON INVEST	58	100	100	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	267	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	181,317	179,885	139,935	(39,950)
<b>Total Collections/Income</b>			<b>\$181,642</b>	<b>\$179,985</b>	<b>\$140,035</b>	<b>\$(39,950)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,757	40,050	22,500	(17,550)
Carryover			179,885	139,935	117,535	(22,400)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$181,642</b>	<b>\$179,985</b>	<b>\$140,035</b>	<b>\$(39,950)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W12 - Reptile and Amphibian Research Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430010	INTERESTON INVEST	—	50	50	—
LICENSES PERMITS & FEES	4550087	FEES-OTH-ASSESSMENT	312	300	300	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	13,084	13,396	13,746	350
<b>Total Collections/Income</b>			<b>\$13,396</b>	<b>\$13,746</b>	<b>\$14,096</b>	<b>\$350</b>
<b>TYPE</b>						
Carryover			13,396	13,746	14,096	350
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,396</b>	<b>\$13,746</b>	<b>\$14,096</b>	<b>\$350</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W15 - Louisiana Help Our Wildlife Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	1,100	1,000	1,000	—
INTEREST	4430010	INTERESTON INVEST	6	20	20	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	29,598	30,704	31,724	1,020
<b>Total Collections/Income</b>			<b>\$30,704</b>	<b>\$31,724</b>	<b>\$32,744</b>	<b>\$1,020</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			30,704	31,724	32,744	1,020
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$30,704</b>	<b>\$31,724</b>	<b>\$32,744</b>	<b>\$1,020</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W16 - Louisiana Wild Turkey Stamp Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	263	10,500	—	(10,500)
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	41,806	40,000	—	(40,000)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,667	5,400	—	(5,400)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	844,121	887,423	—	(887,423)
<b>Total Collections/Income</b>			<b>\$891,857</b>	<b>\$943,323</b>	<b>—</b>	<b>\$(943,323)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,434	10,000	—	(10,000)
Carryover			887,423	933,323	—	(933,323)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$891,857</b>	<b>\$943,323</b>	<b>—</b>	<b>\$(943,323)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W18 - Oyster Development Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	151	200	200	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	113,877	110,000	110,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	472,590	564,384	524,595	(39,789)
<b>Total Collections/Income</b>			<b>\$586,618</b>	<b>\$674,584</b>	<b>\$634,795</b>	<b>\$(39,789)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			22,234	149,989	149,989	—
Carryover			564,384	524,595	484,806	(39,789)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$586,618</b>	<b>\$674,584</b>	<b>\$634,795</b>	<b>\$(39,789)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W20 - Conservation -- Waterfowl Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	78	200	200	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	19,348	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	264,558	193,984	155,212	(38,772)
<b>Total Collections/Income</b>			<b>\$283,984</b>	<b>\$244,184</b>	<b>\$205,412</b>	<b>\$(38,772)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			90,000	88,972	188,972	100,000
Carryover			193,984	155,212	16,440	(138,772)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$283,984</b>	<b>\$244,184</b>	<b>\$205,412</b>	<b>\$(38,772)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W21 - Saltwater Fishery Enforcement Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
<b>Total Collections/Income</b>			<b>\$1,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Carryover			1,337	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W22 - Shrimp Marketing and Promotion Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	195	200	200	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	59,150	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	624,985	673,574	673,443	(131)
<b>Total Collections/Income</b>			<b>\$684,330</b>	<b>\$743,774</b>	<b>\$743,643</b>	<b>\$(131)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,756	70,331	220,331	150,000
Carryover			673,574	673,443	523,312	(150,131)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$684,330</b>	<b>\$743,774</b>	<b>\$743,643</b>	<b>\$(131)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W23 - Conservation of the Black Bear Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	145	200	200	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	32,145	34,000	34,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	460,210	489,787	318,987	(170,800)
<b>Total Collections/Income</b>			<b>\$492,500</b>	<b>\$523,987</b>	<b>\$353,187</b>	<b>\$(170,800)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,713	205,000	205,000	—
Carryover			489,787	318,987	148,187	(170,800)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$492,500</b>	<b>\$523,987</b>	<b>\$353,187</b>	<b>\$(170,800)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

**W24 - Conservation--Quail Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	17	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,675	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	58,023	55,962	33,562	(22,400)
<b>Total Collections/Income</b>			<b>\$60,715</b>	<b>\$58,562</b>	<b>\$36,162</b>	<b>\$(22,400)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,753	25,000	24,900	(100)
Carryover			55,962	33,562	11,262	(22,300)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$60,715</b>	<b>\$58,562</b>	<b>\$36,162</b>	<b>\$(22,400)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W26 - Conservation--White Tail Deer Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	31	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	9,416	9,200	9,200	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	90,600	95,082	61,820	(33,262)
<b>Total Collections/Income</b>			<b>\$100,047</b>	<b>\$104,382</b>	<b>\$71,120</b>	<b>\$(33,262)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,965	42,562	18,262	(24,300)
Carryover			95,082	61,820	52,858	(8,962)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$100,047</b>	<b>\$104,382</b>	<b>\$71,120</b>	<b>\$(33,262)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

W27 - Aquatic Plant Control Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	153	10,000	—	(10,000)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	244,283	230,000	—	(230,000)
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	126,401	—	—	—
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	982,607	2,580,000	—	(2,580,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	371,189	662,318	—	(662,318)
TRANSFER	4830011	INT FUND CY TRANS IN	185	—	—	—
<b>Total Collections/Income</b>			<b>\$1,724,818</b>	<b>\$3,482,318</b>	<b>—</b>	<b>\$(3,482,318)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,062,437	1,403,211	—	(1,403,211)
Carryover			662,381	2,079,107	—	(2,079,107)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,724,818</b>	<b>\$3,482,318</b>	<b>—</b>	<b>\$(3,482,318)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W28 - Public Oyster Seed Ground Development**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,142	1,200	—	(1,200)
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	260,750	407,000	—	(407,000)
MISC COLLECTIONS	4710076	MR-MITIGATION	244,601	500,000	—	(500,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,598,154	3,598,154	—	(3,598,154)
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	1,211,248	1,200,000	—	(1,200,000)
<b>Total Collections/Income</b>			<b>\$5,315,895</b>	<b>\$5,706,354</b>	<b>—</b>	<b>\$(5,706,354)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,642,846	2,439,224	—	(2,439,224)
Carryover			3,673,049	3,267,130	—	(3,267,130)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,315,895</b>	<b>\$5,706,354</b>	<b>—</b>	<b>\$(5,706,354)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W29 - Enforcement Emergency Situation Response**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	35	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	106,282	106,317	106,417	100
<b>Total Collections/Income</b>			<b>\$106,317</b>	<b>\$106,417</b>	<b>\$106,517</b>	<b>\$100</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			106,317	106,417	106,517	100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$106,317</b>	<b>\$106,417</b>	<b>\$106,517</b>	<b>\$100</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W30 - Fish and Wildlife Violations Reward Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	440	450	450	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,971	4,411	4,861	450
<b>Total Collections/Income</b>			<b>\$4,411</b>	<b>\$4,861</b>	<b>\$5,311</b>	<b>\$450</b>
<b>TYPE</b>						
Carryover			4,411	4,861	5,311	450
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,411</b>	<b>\$4,861</b>	<b>\$5,311</b>	<b>\$450</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

W32 - White Lake Property Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,038	40,500	40,500	—
LICENSES PERMITS & FEES	4550094	FEES-OTH-LOTT HUNT	91,835	80,000	80,000	—
LICENSES PERMITS & FEES	4550096	FEES-OTH-LOTT HUNT	540	5,000	5,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	1,268	500	500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	88,000	88,000	—
MISC COLLECTIONS	4710091	MR-NON-CONSUMP.TRIPS	300	775	775	—
MISC COLLECTIONS	4710092	MR-GROUP HUNT DONATN	—	112,500	112,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,136,703	3,555,429	3,876,204	320,775
RENTALS & LEASES	4420010	RENT REV-LAND	25,636	54,000	54,000	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	500	500	—
RENTALS & LEASES	4420018	RENT REV-HUNTING LSE	411,000	400,000	400,000	—
RENTALS & LEASES	4420019	RENT REV-AGRI LEASE	566,789	520,000	520,000	—
ROYALTIES	4410022	ROYAL-OTH-EGG HRVST	98,900	100,000	100,000	—
ROYALTIES	4410023	ROYAL-OTH-TRAPNG INC	2,405	3,000	3,000	—
TRANSFER	4830011	INT FUND CY TRANS IN	57,208	—	—	—
<b>Total Collections/Income</b>			<b>\$4,393,622</b>	<b>\$4,960,204</b>	<b>\$5,280,979</b>	<b>\$320,775</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			838,193	1,084,000	1,397,500	313,500
Carryover			3,555,429	3,876,204	3,883,479	7,275
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,393,622</b>	<b>\$4,960,204</b>	<b>\$5,280,979</b>	<b>\$320,775</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W33 - Crab Development, Management & Trap Rem**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	96	100	100	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	43,330	64,000	152,090	88,090
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	301,879	309,372	432,608	123,236
<b>Total Collections/Income</b>			<b>\$345,305</b>	<b>\$373,472</b>	<b>\$584,798</b>	<b>\$211,326</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			35,933	42,577	479,948	437,371
Carryover			309,372	330,895	104,850	(226,045)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$345,305</b>	<b>\$373,472</b>	<b>\$584,798</b>	<b>\$211,326</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W34 - Derelict Crab Trap Removal Program**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	38	100	—	(100)
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	37,635	35,000	—	(35,000)
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	25,750	25,000	—	(25,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	121,983	121,984	—	(121,984)
<b>Total Collections/Income</b>			<b>\$185,406</b>	<b>\$182,084</b>	<b>—</b>	<b>\$(182,084)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			62,878	80,371	—	(80,371)
Carryover			122,528	101,713	—	(101,713)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$185,406</b>	<b>\$182,084</b>	<b>—</b>	<b>\$(182,084)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W35 - Rare and Endangered Species Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	19	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	11,356	11,000	11,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	53,432	64,807	75,907	11,100
<b>Total Collections/Income</b>			<b>\$64,807</b>	<b>\$75,907</b>	<b>\$87,007</b>	<b>\$11,100</b>
<b>TYPE</b>						
Carryover			64,807	75,907	87,007	11,100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$64,807</b>	<b>\$75,907</b>	<b>\$87,007</b>	<b>\$11,100</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W36 - Litter Abatement and Education Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	2,310	2,300	2,300	—
INTEREST	4430010	INTERESTON INVEST	151	200	200	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	339,677	340,000	340,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	67,187	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	521,688	192,041	—	(192,041)
<b>Total Collections/Income</b>			<b>\$931,013</b>	<b>\$604,541</b>	<b>\$412,500</b>	<b>\$(192,041)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			18,747	99,800	99,800	—
Carryover			192,041	—	—	—
Transfer			720,225	504,741	312,700	(192,041)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$931,013</b>	<b>\$604,541</b>	<b>\$412,500</b>	<b>\$(192,041)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W37 - MC Davis Conservation Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	94	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	301,241	301,335	261,785	(39,550)
<b>Total Collections/Income</b>			<b>\$301,335</b>	<b>\$301,435</b>	<b>\$261,885</b>	<b>\$(39,550)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	39,650	34,900	(4,750)
Carryover			301,335	261,785	226,985	(34,800)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$301,335</b>	<b>\$301,435</b>	<b>\$261,885</b>	<b>\$(39,550)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W38 - Atchafalaya Delta WMA Mooring Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	15,100	15,000	15,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	13,138	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	285,861	314,099	44,099	(270,000)
<b>Total Collections/Income</b>			<b>\$314,099</b>	<b>\$339,099</b>	<b>\$69,099</b>	<b>\$(270,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	295,000	—	(295,000)
Carryover			314,099	44,099	69,099	25,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$314,099</b>	<b>\$339,099</b>	<b>\$69,099</b>	<b>\$(270,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W39 - Hunters for the Hungry Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	2	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	15,927	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,669	—	—	—
<b>Total Collections/Income</b>			<b>\$20,598</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			1	—	—	—
Transfer			20,597	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$20,598</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W40 - Saltwater Fish Research and Conservation**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	318	500	500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	1,361,520	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	763,707	904,193	1,065,677	161,484
<b>Total Collections/Income</b>			<b>\$2,125,545</b>	<b>\$2,404,693</b>	<b>\$2,566,177</b>	<b>\$161,484</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,221,352	1,339,016	1,442,891	103,875
Carryover			904,193	1,065,677	1,123,286	57,609
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,125,545</b>	<b>\$2,404,693</b>	<b>\$2,566,177</b>	<b>\$161,484</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W41 - Derelict Houseboat Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	1,984	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,583	5,567	7,567	2,000
<b>Total Collections/Income</b>			<b>\$5,567</b>	<b>\$7,567</b>	<b>\$9,567</b>	<b>\$2,000</b>
<b>TYPE</b>						
Carryover			5,567	7,567	9,567	2,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,567</b>	<b>\$7,567</b>	<b>\$9,567</b>	<b>\$2,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W42 - Shrimp Development and Management**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	—	95,000	190,000	95,000
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	—	95,000	95,000
<b>Total Collections/Income</b>			<b>—</b>	<b>\$95,000</b>	<b>\$285,000</b>	<b>\$190,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	189,900	189,900
Carryover			—	95,000	95,100	100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$95,000</b>	<b>\$285,000</b>	<b>\$190,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W43 - Oyster Resource Management Account**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	—	—	2,000	2,000
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	—	—	524,000	524,000
MISC COLLECTIONS	4710076	MR-MITIGATION	—	—	500,000	500,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	3,267,130	3,267,130
RENTALS & LEASES	4420016	RENT REV-OYSTBED LS	—	—	1,200,000	1,200,000
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$5,493,130</b>	<b>\$5,493,130</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	2,934,324	2,934,324
Carryover			—	—	2,558,806	2,558,806
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$5,493,130</b>	<b>\$5,493,130</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	25,886,114	35,234,224	35,476,820	242,596
<b>Total Collections/Income</b>			<b>\$25,886,114</b>	<b>\$35,234,224</b>	<b>\$35,476,820</b>	<b>\$242,596</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			25,886,114	35,234,224	35,476,820	242,596
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$25,886,114</b>	<b>\$35,234,224</b>	<b>\$35,476,820</b>	<b>\$242,596</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

## Justification of Differences

### Form 5770 — 513 - RK1 - ROCKEFELLER

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers to Facility Planning and Control for Capital Outlay
Break out INA by Source of Funding.	
Additional information or comments.	

### Form 5771 — 513 - W03 - LA Fur Public Education & Marketing Fund

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

### Form 5777 — 511 - W02 - Seafood Promotional and Marketing Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Dept of Culture, Recreation and Tourism - Seafood Promotion and Marketing Board
Break out INA by Source of Funding.	
Additional information or comments.	

### Form 5783 — 514 - W04 - Artificial Reef Development

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Retainage
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5784 — 513 - W05 - Wildlife Habitat & Natural Heritage Trust**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Facility Planning and Control for Capital Outlay
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5785 — 513 - W07 - Scenic Rivers**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5786 — 513 - W08 - LA Duck License Stamp & Print Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	In FY2023, LA Duck License Stamp and Print Fund is being moved from Statutory Dedicated Fund to Self-Generated Fund Account.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5787 — 513 - W09 - LA Alligator Resource**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Facility Planning and Control for Capital Outlay
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5788 — 512 - W15 - LA HELP OUR WILDLIFE**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5789 — 511 - W10 - LIFETIME LICENSE ENDOWMENT**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5790 — 513 - W11 - NATURAL HERITAGE**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5791 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5792 — 513 - W16 - LA WILD TURKEY STAMP**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	Louisiana Wild Turkey Stamp Fund (W16) is moving from a Statutory Dedicated Fund to Self-Generated Fund Account.

**Form 5793 — 514 - W18 - Oyster Development**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5794 — 513 - W20 - Waterfowl Account**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5795 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT**

Question	Narrative Response
Explain any transfers to other appropriations.	Prior year fund balance was transferred to General Fund.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5796 — 514 - W22 - SHRIMP MARKETING & PROMOTION**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5797 — 513 - W23 - BLACK BEAR ACCOUNT**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5798 — 513 - W24 - QUAIL ACCOUNT**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5799 — 513 - W26 - WHITE TAIL DEER**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5800 — 514 - W27 - AQUATIC PLANT CONTROL**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5801 — 514 - W28 - Public Oyster Seed Ground Development**

Question	Narrative Response
Explain any transfers to other appropriations.	Funds from the Public Oyster Seed Ground Development Account are expected to be transferred to the new Oyster Resource Management Account which becomes active 11/15/2021.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5802 — 512 - W29 - Enforcement Emergency Situation Account**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5803 — 512 - W30 - FISH & WILDLIFE VIOLATIONS**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5804 — 513 - W32 - WHITE LAKE PROPERTY FUND**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Facility Planning and Control for Capital Outlay projects; Transfer from Retainage
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5805 — 514 - W33 - CRAB PROMOTION & MARKETING**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5806 — 514 - W34 - DERELICT CRAB TRAP REMOVAL**

Question	Narrative Response
Explain any transfers to other appropriations.	Derelict Crab Trap Removal (W33) is being combined with the Crab Promotion and Marketing Account (W34) effective 11/15/2021. The funds remaining in the Derelict Crab Trap Removal (W33) are expected to be transferred to the Crab Promotion and Marketing Account by the end of FY2021.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5807 — 513 - W35 - RARE AND ENDANGERED SPECIES**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5808 — 512 - W36 - LITTER ABATEMENT & EDUCATION**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to the Dept of Education for Environmental Education and the Lieutenant Governor's Office
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5809 — 513 - W37 - MC Davis Conservation Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5810 — 513 - W39 - HUNTERS FOR THE HUNGRY**

Question	Narrative Response
Explain any transfers to other appropriations.	Hunters for the Hungry Account has been moved to an escrow account.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5811 — 514 - W40 - SALTWATER FISH RESEARCH & CONSV**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5813 — 513 - RK2 - Rockefeller Trust**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to Facility Planning and Control for Capital Outlay; Transfer to Dept of Education for Education Grants.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5814 — 513 - RS1 - Marsh Island Operating**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers to/from Facility Planning and Control.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5815 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5816 — 513 - RS3 - RUSS SAGE/MARSH ISLAND CAP IMPROVEMENT**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5817 — 513 - RS4 - RUSSELL SAGE SPECIAL FUND 2**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5818 — 512 - W01 - CONSERVATION FUND**

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers to Facility Planning and Control for Capital Outlay. Also, Fund Loan transfers.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5820 — 514 - Q08 - Oyster Sanitation**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5821 — 513 - V01 - Oil Spill Contingency Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5822 — 513 - Interagency Transfers**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5824 — 513 - Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	Fund loan from Conservation; Retainage Held.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5898 — 513 - W38 - ATCHAFALYA DELTA WMA MOORING ACCOUNT**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 5900 — 514 - W41 - DERELICT HOUSEBOAT FUND**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 7876 — 514 - Shrimp Development and Marketing Account**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	New Statutory Dedicated fund beginning 11/15/2021.

**Form 7883 — 514 - W43 - Oyster Resource Management Account**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 7885 — 002 - Fees & Self-Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

## SCHEDULE OF REQUESTED EXPENDITURES

### 5111 - Management and Finance

#### Travel

FY2022-2023 Request	Description
1,500	Administrative Travel
31,155	Conferences and Conventions: Wildlife & Sportfish Restoration Federal Program Coordinators Meeting, Southeastern Association of Fish & Wildlife Agencies, WAFWA/CBMA Annual Conference
6,500	Field Travel
<b>\$39,155</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
120,000	Federal Cooperative Endeavor - Lafayette Electricity
1,412,426	Operating Services: Maintenance, Utilities, Security, Communication Services, Mail, Delivery & Postage, Rentals
<b>\$1,532,426</b>	<b>Total Operating Services</b>

#### Supplies

FY2022-2023 Request	Description
96,147	Operating Supplies: Office, Computer, Uniforms, Automotive oil and Fuel, Repair & maintenance Supplies
<b>\$96,147</b>	<b>Total Supplies</b>

#### Professional Services

FY2022-2023 Request	Means of Financing	Description
7,767	Conservation Fund	
<b>\$7,767</b>		<b>Auditing, Engineering Professional Services, Legal</b>
<b>\$7,767</b>		<b>Total Professional Services</b>

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
16,903	Conservation Fund		
<b>\$16,903</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
550,000	Conservation Fund		
<b>\$550,000</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>DNR - Funding related to the services provided by the State Mineral and Energy Review Board</b>
13,725	Conservation Fund		
<b>\$13,725</b>		<b>LOUISIANA STATE LAW INSTITUTE</b>	<b>DOA - Administrative Law Judges</b>
48,643	Conservation Fund		
<b>\$48,643</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Funding provided for the implementation of the LaGov Enterprise Resource Planning (ERP) systems</b>
35,226	Conservation Fund		
<b>\$35,226</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA - Office of Risk Management (ORM)</b>
1,988,341	Conservation Fund		
<b>\$1,988,341</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services</b>
12,855	Conservation Fund		
<b>\$12,855</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - IT - Acquisitions</b>
1,310,000	Conservation Fund		
<b>\$1,310,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - License Operating POS Transaction Fees</b>
872,351	Conservation Fund		
<b>\$872,351</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - Line of Service for IT Equipment &amp; Services</b>
169,684	Conservation Fund		
<b>\$169,684</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services - Printing - Motorboat Registration/Title Documents &amp; Commercial License Renewals/Forms</b>
313,534	Conservation Fund		
<b>\$313,534</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - Office of Technology Services - Telecommunication Fees (OTM)</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
400	Conservation Fund		
<b>\$400</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>DOA - Property Tags</b>
25,297	Conservation Fund		
<b>\$25,297</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - State Mail Courier Service and Postage</b>
155,695	Conservation Fund		
<b>\$155,695</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - State Printing Fees</b>
138,532	Conservation Fund		
<b>\$138,532</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
10,735	Conservation Fund		
<b>\$10,735</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>
51,200	Conservation Fund		
<b>\$51,200</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Statewide Email System</b>
2,989	Conservation Fund		
<b>\$2,989</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Uniform Payroll System (UPS) Fees</b>
<b>\$5,716,110</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	3,850,000	3,850,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	—	—	19,500
FEES & SELF-GENERATED	—	—	—	—	—	10,450	10,450
STATUTORY DEDICATIONS	11,841,680	—	—	569,498	—	50,876	12,462,054
FEDERAL FUNDS	229,315	—	—	—	—	—	229,315
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,090,495</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>\$3,911,326</b>	<b>\$16,571,319</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
LA Duck License Stamp and Print Fund	—	—	—	—	—	10,450	10,450
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Conservation Fund	11,777,781	—	—	569,498	—	61,326	12,408,605
LA Duck License Stamp and Print Fund	10,450	—	—	—	—	(10,450)	—
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
<b>Total:</b>	<b>\$11,841,680</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>\$50,876</b>	<b>\$12,462,054</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,619,190	—	—	337,607	—	—	2,956,797
Other Compensation	38,376	—	—	123,548	—	—	161,924
Related Benefits	2,073,250	—	—	108,343	—	—	2,181,593
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,730,816</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>—</b>	<b>\$5,300,314</b>
Travel	15,155	—	—	—	—	24,000	39,155
Operating Services	1,532,426	—	—	—	—	—	1,532,426
Supplies	96,147	—	—	—	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,643,728</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$24,000</b>	<b>\$1,667,728</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,708,184	—	—	—	—	3,875,326	9,583,510
<b>TOTAL OTHER CHARGES</b>	<b>\$5,708,184</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,875,326</b>	<b>\$9,583,510</b>
Acquisitions	—	—	—	—	—	12,000	12,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,090,495</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>\$3,911,326</b>	<b>\$16,571,319</b>
Classified	41	—	—	—	—	—	41
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5961 — Inflation

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,756
FEDERAL FUNDS	2,880
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,636</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	364
Operating Services	36,778
Supplies	2,308
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,450</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$186</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,636</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 6217 — 511 - Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(36,756)
FEDERAL FUNDS	(2,880)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(39,636)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(364)
Operating Services	(36,778)
Supplies	(2,308)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(39,450)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(186)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(39,636)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6849 — 511 - Salary Base Adjustments CB6**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	418,503
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$418,503</b>

**Expenditures**

	Amount
Salaries	231,984
Other Compensation	120,669
Related Benefits	65,850
<b>TOTAL PERSONAL SERVICES</b>	<b>\$418,503</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$418,503</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7171 — 511 - 27th Payperiod Salary Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,995
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,995</b>

**Expenditures**

	Amount
Salaries	105,623
Other Compensation	2,879
Related Benefits	42,493
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,995</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,995</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6258 — 511 - Duck Stamp (W08) MOF Swap**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,450
STATUTORY DEDICATIONS	(10,450)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7191 — 511 - WAFWA-CBMA Conference Budget**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	24,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7192 — 511 - OMF Projects**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,850,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,850,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	3,850,000
<b>TOTAL OTHER CHARGES</b>	<b>\$3,850,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,850,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7254 — 511 - LLA Fee Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,926
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,926</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	7,926
<b>TOTAL OTHER CHARGES</b>	<b>\$7,926</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,926</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7566 — 511 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	12,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7570 — 511 - Equipment Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,400
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,400</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	17,400
<b>TOTAL OTHER CHARGES</b>	<b>\$17,400</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,400</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	3,850,000	3,850,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	—	—	19,500
FEES & SELF-GENERATED	—	—	—	—	—	10,450	10,450
STATUTORY DEDICATIONS	11,841,680	—	—	569,498	—	50,876	12,462,054
FEDERAL FUNDS	229,315	—	—	—	—	—	229,315
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,090,495</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>\$3,911,326</b>	<b>\$16,571,319</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
LA Duck License Stamp and Print Fund	—	—	—	—	—	10,450	10,450
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Conservation Fund	11,777,781	—	—	569,498	—	61,326	12,408,605
LA Duck License Stamp and Print Fund	10,450	—	—	—	—	(10,450)	—
Marsh Island Operating Fund	6,200	—	—	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	—	—	23,209
<b>Total:</b>	<b>\$11,841,680</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>\$50,876</b>	<b>\$12,462,054</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,619,190	—	—	337,607	—	—	2,956,797
Other Compensation	38,376	—	—	123,548	—	—	161,924
Related Benefits	2,073,250	—	—	108,343	—	—	2,181,593
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,730,816</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>—</b>	<b>\$5,300,314</b>
Travel	15,155	—	—	—	—	24,000	39,155
Operating Services	1,532,426	—	—	—	—	—	1,532,426
Supplies	96,147	—	—	—	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,643,728</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$24,000</b>	<b>\$1,667,728</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,708,184	—	—	—	—	3,875,326	9,583,510
<b>TOTAL OTHER CHARGES</b>	<b>\$5,708,184</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,875,326</b>	<b>\$9,583,510</b>
Acquisitions	—	—	—	—	—	12,000	12,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,090,495</b>	<b>—</b>	<b>—</b>	<b>\$569,498</b>	<b>—</b>	<b>\$3,911,326</b>	<b>\$16,571,319</b>
Classified	41	—	—	—	—	—	41
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5961 — Inflation**

**5111 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,756
FEDERAL FUNDS	2,880
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,636</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	364
Operating Services	36,778
Supplies	2,308
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,450</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$186</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,636</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	36,505
LA Duck License Stamp and Print Fund	251
<b>Total:</b>	<b>\$36,756</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	36,505
Federal Funds	2,880
LA Duck License Stamp and Print Fund	251
<b>Total:</b>	<b>\$39,636</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	364
<b>Total:</b>		<b>\$364</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	36,778
<b>Total:</b>		<b>\$36,778</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,308
<b>Total:</b>		<b>\$2,308</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	186
<b>Total:</b>		<b>\$186</b>

**Form 6217 — 511 - Inflation Reversal**

**5111 - Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(36,756)
FEDERAL FUNDS	(2,880)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(39,636)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(364)
Operating Services	(36,778)
Supplies	(2,308)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(39,450)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(186)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(39,636)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	(36,505)
LA Duck License Stamp and Print Fund	(251)
<b>Total:</b>	<b>\$(36,756)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Conservation Fund	(36,505)
Federal Funds	(2,880)
LA Duck License Stamp and Print Fund	(251)
<b>Total:</b>	<b>\$(39,636)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(364)
<b>Total:</b>		<b>\$(364)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(36,778)
<b>Total:</b>		<b>\$(36,778)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,308)
<b>Total:</b>		<b>\$(2,308)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(186)
<b>Total:</b>		<b>\$(186)</b>

**Form 6849 — 511 - Salary Base Adjustments CB6**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	418,503
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$418,503</b>

**EXPENDITURES**

	Amount
Salaries	231,984
Other Compensation	120,669
Related Benefits	65,850
<b>TOTAL PERSONAL SERVICES</b>	<b>\$418,503</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$418,503</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	418,503
<b>Total:</b>	<b>\$418,503</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is additional amount need to Pay all the salary obligation the department has. The adjustment's are based on PEP report.
<b>Cite performance indicators for the adjustment.</b>	Agency discretion.
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

Agency 511  
Requested Budget for FY 2023

Required Salaries for FY 2022 - 2023	Total Office	
Required Base Salaries for FY 2022 - 2023	\$2,784,926.00	
Add: Market Adjustment for FY 2022 - 2023	\$62,967.00	
Add: CPG Adjustment for FY 2022-2023	\$4,704.00	
<b>Total Salaries Required for FY 2022 - 2023</b>	<b>\$2,852,597.00</b>	
Less: Existing Budget for FY 2021 - 2022	\$2,514,990.00	
<b>Total Salary Adjustment to W01</b>	<b>\$337,607.00</b>	
Other Compensation for FY 2022 - 2023	\$124,304.00	
Less: Existing Budget for FY 2021 - 2022	\$756.00	
<b>Other Compensation Adjustment</b>	<b>\$123,548.00</b>	
Retirement: TO Employees for FY 2022 - 2023	\$999,681.00	
Retirement: Non-TO Employees for FY2022 - 2023	\$29,613.00	
Retirement: Vacant positions	\$73,332.00	
<b>Total Retirement for FY 2022 - 2023</b>	<b>\$1,102,626.00</b>	
Less: Existing Budget Retirement for FY 2021 - 2022	\$1,020,623.00	
<b>Adjustment to Retirement</b>	<b>\$82,003.00</b>	
FICA: TO Employees for FY 2022 - 2023	\$3,363.00	
FICA: Non-TO Employees for FY 2022 - 2023	\$3,416.00	
FICA: Vacant positions	\$0.00	
<b>Total FICA for FY2022 - 2023</b>	<b>\$6,779.00</b>	
Less: Existing Budget FICA for FY 2021 - 2022	\$5,121.00	
<b>Adjustment to FICA</b>	<b>\$1,658.00</b>	
Medicare: TO Employees for FY 2022 - 2023	\$38,649.00	
Medicare: Non-TO Employees for FY 2022 - 2023	\$1,883.00	
Medicare: Vacant positions	\$2,692.00	
<b>Total Medicare for FY 2022 - 2023</b>	<b>\$43,224.00</b>	
Less: Existing Budget Medicare for FY 2021 - 2022	\$38,000.00	
<b>Adjustment to Medicare</b>	<b>\$5,224.00</b>	
Group Insurance: TO Employees for FY 2022 - 2023	\$304,093	
Group Insurance: Non-TO Employees for FY 2022 - 2023	\$14,146	
Group Insurance: Vacant positions	\$37,119	
<b>Total Group Insurance for FY 2022 - 2023</b>	<b>\$355,358</b>	
Less: Existing Budget Group Insurance for FY 2021 - 2022	\$334,242	
<b>Adjustment to Group Insurance</b>	<b>\$21,116</b>	
Taxable Fringe Benefits: TO Employees for FY 2022 - 2023	\$3,675	
Taxable Fringe Benefits: Non-TO Employees for FY 2022 - 2023	\$34	
Taxable Fringe Benefits: Vacant positions	\$0	
<b>Total Taxable Fringe Benefits for FY 2022 - 2023</b>	<b>\$3,709</b>	
Less: Existing Budget Taxable Fringe Benefits for FY 2021 - 2022	\$4,900	
<b>Adjustment to Taxable Fringe Benefits</b>	<b>(\$1,191)</b>	
Total Salary Adjustment	\$269,936.00	27th Period \$105,623.00
Total Other Compensation Adjustment	\$123,548.00	2879
Total Retirement Benefits	\$108,343.00	42493
<b>Total Personnel Services Adjustment</b>	<b>\$501,827.00</b>	<b>\$150,995.00</b>

**Form 7171 — 511 - 27th Payperiod Salary Adjustments**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,995
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,995</b>

**EXPENDITURES**

	Amount
Salaries	105,623
Other Compensation	2,879
Related Benefits	42,493
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,995</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,995</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	150,995
<b>Total:</b>	<b>\$150,995</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is additional amount need to Pay all the salary obligation the department has. The adjustment's are based on PEP report.
<b>Cite performance indicators for the adjustment.</b>	Agency discretion
<b>What would the impact be if this is not funded?</b>	Agency obligation for the salary will not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

Agency 511  
Requested Budget for FY 2023

Required Salaries for FY 2022 - 2023	Total Office	
Required Base Salaries for FY 2022 - 2023	\$2,784,926.00	
Add: Market Adjustment for FY 2022 - 2023	\$62,967.00	
Add: CPG Adjustment for FY 2022- 2023	\$4,704.00	
<b>Total Salaries Required for FY 2022 - 2023</b>	<b>\$2,852,597.00</b>	
Less: Existing Budget for FY 2021 - 2022	\$2,514,990.00	
<b>Total Salary Adjustment to W01</b>	<b>\$337,607.00</b>	
Other Compensation for FY 2022 - 2023	\$124,304.00	
Less: Existing Budget for FY 2021 - 2022	\$756.00	
<b>Other Compensation Adjustment</b>	<b>\$123,548.00</b>	
Retirement: TO Employees for FY 2022 - 2023	\$999,681.00	
Retirement: Non-TO Employees for FY2022 - 2023	\$29,613.00	
Retirement: Vacant positions	\$73,332.00	
<b>Total Retirement for FY 2022 - 2023</b>	<b>\$1,102,626.00</b>	
Less: Existing Budget Retirement for FY 2021 - 2022	\$1,020,623.00	
<b>Adjustment to Retirement</b>	<b>\$82,003.00</b>	
FICA: TO Employees for FY 2022 - 2023	\$3,363.00	
FICA: Non-TO Employees for FY 2022 - 2023	\$3,416.00	
FICA: Vacant positions	\$0.00	
<b>Total FICA for FY2022 - 2023</b>	<b>\$6,779.00</b>	
Less: Existing Budget FICA for FY 2021 - 2022	\$5,121.00	
<b>Adjustment to FICA</b>	<b>\$1,658.00</b>	
Medicare: TO Employees for FY 2022 - 2023	\$38,649.00	
Medicare: Non-TO Employees for FY 2022 - 2023	\$1,883.00	
Medicare: Vacant positions	\$2,692.00	
<b>Total Medicare for FY 2022 - 2023</b>	<b>\$43,224.00</b>	
Less: Existing Budget Medicare for FY 2021 - 2022	\$38,000.00	
<b>Adjustment to Medicare</b>	<b>\$5,224.00</b>	
Group Insurance: TO Employees for FY 2022 - 2023	\$304,093	
Group Insurance: Non-TO Employees for FY 2022 - 2023	\$14,146	
Group Insurance: Vacant positions	\$37,119	
<b>Total Group Insurance for FY 2022 - 2023</b>	<b>\$355,358</b>	
Less: Existing Budget Group Insurance for FY 2021 - 2022	\$334,242	
<b>Adjustment to Group Insurance</b>	<b>\$21,116</b>	
Taxable Fringe Benefits: TO Employees for FY 2022 - 2023	\$3,675	
Taxable Fringe Benefits: Non-TO Employees for FY 2022 - 2023	\$34	
Taxable Fringe Benefits: Vacant positions	\$0	
<b>Total Taxable Fringe Benefits for FY 2022 - 2023</b>	<b>\$3,709</b>	
Less: Existing Budget Taxable Fringe Benefits for FY 2021 - 2022	\$4,900	
<b>Adjustment to Taxable Fringe Benefits</b>	<b>(\$1,191)</b>	
Total Salary Adjustment	\$269,936.00	27th Period \$105,623.00
Total Other Compensation Adjustment	\$123,548.00	2879
Total Retirement Benefits	\$108,343.00	42493
<b>Total Personnel Services Adjustment</b>	<b>\$501,827.00</b>	<b>\$150,995.00</b>

**Form 6258 — 511 - Duck Stamp (W08) MOF Swap**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,450
STATUTORY DEDICATIONS	(10,450)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LA Duck License Stamp and Print Fund	10,450
<b>Total:</b>	<b>\$10,450</b>

**Statutory Dedications**

	Amount
LA Duck License Stamp and Print Fund	(10,450)
<b>Total:</b>	<b>\$(10,450)</b>

Question	Narrative Response
Explain the need for this request.	ACT #114 from Regular session FY21.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	n/a
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	n/a

**Form 7191 — 511 - WAFWA-CBMA Conference Budget**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	24,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	24,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	24,000
<b>Total:</b>	<b>\$24,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Next fiscal year we will be co-hosting a the WAFWA-CBMA conference in Lincoln, Nebraska. Since we will be the co-hosts for this conference in 2023 we will be sending 10-12 people.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	We will not be able to participate fully in the conference.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7192 — 511 - OMF Projects**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,850,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,850,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	3,850,000
<b>TOTAL OTHER CHARGES</b>	<b>\$3,850,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,850,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	HB 691, Act 356 of Regular session FY2021 allowed us these funds. LDWF will use these funds to fund several pending IAT projects including Modernization of Commercial and Motorboat license applications, Software and assistance to scan historical documents to make room for additional storage and assistance for OTS to move WLF applications.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion.
<b>What would the impact be if this is not funded?</b>	Without these funds all the project will be delayed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7254 — 511 - LLA Fee Adjustment**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,926
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,926</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	7,926
<b>TOTAL OTHER CHARGES</b>	<b>\$7,926</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,926</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	7,926
<b>Total:</b>	<b>\$7,926</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included on the stapes's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compenstate the Legislative Auditor for services rendered. Requesting addition budget to LLA.
<b>Cite performance indicators for the adjustment.</b>	Agency Discretion
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



LOUISIANA LEGISLATIVE AUDITOR  
MICHAEL J. "MIKE" WAGUESPACK, CPA

October 6, 2021

Mr. Jack Montoucet, Secretary  
Department of Wildlife and Fisheries  
Post Office Box 98000  
Baton Rouge, Louisiana 70898-9000

Dear Secretary Montoucet,

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2022-2023 fiscal year. I ask that you include \$138,532 for the 2022-2023 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:lm

Allocation Letter 2023-ID 3361

1600 NORTH THIRD STREET • POST OFFICE BOX 94397 • BATON ROUGE, LOUISIANA 70804-9397  
WWW.LLA.LA.GOV • PHONE: 225-339-3800 • FAX: 225-339-3870

**Form 7566 — 511 - Acquisitions**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	12,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	12,000
<b>Total:</b>	<b>\$12,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Acquisitions for ongoing operations
<b>Cite performance indicators for the adjustment.</b>	Projects will be completed according to the agency's objectives for this fiscal year.
<b>What would the impact be if this is not funded?</b>	LDWF would not be able to complete the projects within its Operational Plan
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

FY2023 ACQUISITION BUDGET REQUEST  
Office of Management & Finance

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5111020100	51100W0100		ACQ-OTHER	Lektriever Filing System	1	\$12,000	\$12,000
<b>TOTAL ACQUISITIONS REQUESTED</b>							<b>\$12,000</b>

**Form 7570 — 511 - Equipment Request**

**5111 - Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,400
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,400</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	17,400
<b>TOTAL OTHER CHARGES</b>	<b>\$17,400</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,400</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	17,400
<b>Total:</b>	<b>\$17,400</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	To purchase IT equipment software necessary to complete projects this fiscal year
<b>Provide details related to this request.</b>	To purchase hardware needed by agency personnel to complete projects for this fiscal year
<b>Cite performance indicators for the adjustment.</b>	Completion of agency projects outlined in the Operational Plan
<b>What would the impact be if this is not funded?</b>	LDWF would not be able to complete its objectives for this fiscal year.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It could be adjusted at the agency's discretion
<b>Is the expenditure of these revenues restricted?</b>	No



# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,850,000	—	3,850,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	19,500
FEES & SELF-GENERATED	—	10,450	—	10,450
STATUTORY DEDICATIONS	11,841,680	620,374	—	12,462,054
FEDERAL FUNDS	229,315	—	—	229,315
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>\$16,571,319</b>
Salaries	2,619,190	337,607	—	2,956,797
Other Compensation	38,376	123,548	—	161,924
Related Benefits	2,073,250	108,343	—	2,181,593
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,730,816</b>	<b>\$569,498</b>	<b>—</b>	<b>\$5,300,314</b>
Travel	15,155	24,000	—	39,155
Operating Services	1,532,426	—	—	1,532,426
Supplies	96,147	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,643,728</b>	<b>\$24,000</b>	<b>—</b>	<b>\$1,667,728</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	5,708,184	3,875,326	—	9,583,510
<b>TOTAL OTHER CHARGES</b>	<b>\$5,708,184</b>	<b>\$3,875,326</b>	<b>—</b>	<b>\$9,583,510</b>
Acquisitions	—	12,000	—	12,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>\$16,571,319</b>
Classified	41	—	—	41
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5111 Management and Finance</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,850,000	—	3,850,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	19,500
FEES & SELF-GENERATED	—	10,450	—	10,450
STATUTORY DEDICATIONS	11,841,680	620,374	—	12,462,054
FEDERAL FUNDS	229,315	—	—	229,315
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>\$16,571,319</b>
Salaries	2,619,190	337,607	—	2,956,797
Other Compensation	38,376	123,548	—	161,924
Related Benefits	2,073,250	108,343	—	2,181,593
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,730,816</b>	<b>\$569,498</b>	<b>—</b>	<b>\$5,300,314</b>
Travel	15,155	24,000	—	39,155
Operating Services	1,532,426	—	—	1,532,426
Supplies	96,147	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,643,728</b>	<b>\$24,000</b>	<b>—</b>	<b>\$1,667,728</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	5,708,184	3,875,326	—	9,583,510
<b>TOTAL OTHER CHARGES</b>	<b>\$5,708,184</b>	<b>\$3,875,326</b>	<b>—</b>	<b>\$9,583,510</b>
Acquisitions	—	12,000	—	12,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>\$16,571,319</b>
Classified	41	—	—	41
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>42</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,850,000	—	—	3,850,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	19,500
FEES & SELF-GENERATED	—	10,450	—	—	10,450
STATUTORY DEDICATIONS	11,841,680	620,374	—	—	12,462,054
FEDERAL FUNDS	229,315	—	—	—	229,315
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>
Salaries	2,619,190	337,607	—	—	2,956,797
Other Compensation	38,376	123,548	—	—	161,924
Related Benefits	2,073,250	108,343	—	—	2,181,593
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,730,816</b>	<b>\$569,498</b>	<b>—</b>	<b>—</b>	<b>\$5,300,314</b>
Travel	15,155	24,000	—	—	39,155
Operating Services	1,532,426	—	—	—	1,532,426
Supplies	96,147	—	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,643,728</b>	<b>\$24,000</b>	<b>—</b>	<b>—</b>	<b>\$1,667,728</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,708,184	3,875,326	—	—	9,583,510
<b>TOTAL OTHER CHARGES</b>	<b>\$5,708,184</b>	<b>\$3,875,326</b>	<b>—</b>	<b>—</b>	<b>\$9,583,510</b>
Acquisitions	—	12,000	—	—	12,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>
Classified	41	—	—	—	41
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
LA Duck License Stamp and Print Fund	—	10,450	—	—	10,450
<b>Total:</b>	—	<b>\$10,450</b>	—	—	<b>\$10,450</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Conservation Fund	11,777,781	630,824	—	—	12,408,605
LA Duck License Stamp and Print Fund	10,450	(10,450)	—	—	—
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
<b>Total:</b>	<b>\$11,841,680</b>	<b>\$620,374</b>	—	—	<b>\$12,462,054</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	3,850,000	—	—	3,850,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,500	—	—	—	19,500
FEES & SELF-GENERATED	—	10,450	—	—	10,450
STATUTORY DEDICATIONS	11,841,680	620,374	—	—	12,462,054
FEDERAL FUNDS	229,315	—	—	—	229,315
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>
Salaries	2,619,190	337,607	—	—	2,956,797
Other Compensation	38,376	123,548	—	—	161,924
Related Benefits	2,073,250	108,343	—	—	2,181,593
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,730,816</b>	<b>\$569,498</b>	<b>—</b>	<b>—</b>	<b>\$5,300,314</b>
Travel	15,155	24,000	—	—	39,155
Operating Services	1,532,426	—	—	—	1,532,426
Supplies	96,147	—	—	—	96,147
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,643,728</b>	<b>\$24,000</b>	<b>—</b>	<b>—</b>	<b>\$1,667,728</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,708,184	3,875,326	—	—	9,583,510
<b>TOTAL OTHER CHARGES</b>	<b>\$5,708,184</b>	<b>\$3,875,326</b>	<b>—</b>	<b>—</b>	<b>\$9,583,510</b>
Acquisitions	—	12,000	—	—	12,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>
Classified	41	—	—	—	41
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	42	—	—	—	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
LA Duck License Stamp and Print Fund	—	10,450	—	—	10,450
<b>Total:</b>	—	<b>\$10,450</b>	—	—	<b>\$10,450</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Conservation Fund	11,777,781	630,824	—	—	12,408,605
LA Duck License Stamp and Print Fund	10,450	(10,450)	—	—	—
Marsh Island Operating Fund	6,200	—	—	—	6,200
Rockefeller Wildlife Refuge and Game	24,040	—	—	—	24,040
Seafood Promotion and Marketing Fund	23,209	—	—	—	23,209
<b>Total:</b>	<b>\$11,841,680</b>	<b>\$620,374</b>	—	—	<b>\$12,462,054</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	3,850,000	—	—	3,850,000	3,850,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	—	—	19,500	—
FEES & SELF-GENERATED	—	—	10,450	—	—	10,450	10,450
STATUTORY DEDICATIONS	10,542,454	11,841,680	620,374	—	—	12,462,054	620,374
FEDERAL FUNDS	175,441	229,315	—	—	—	229,315	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
LA Duck License Stamp and Print Fund	—	—	10,450	—	—	10,450	10,450
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Conservation Fund	10,505,960	11,777,781	630,824	—	—	12,408,605	630,824
LA Duck License Stamp and Print Fund	10,450	10,450	(10,450)	—	—	—	(10,450)
Marsh Island Operating Fund	1,968	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game	867	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	23,209	23,209	—	—	—	23,209	—
<b>Total:</b>	<b>\$10,542,454</b>	<b>\$11,841,680</b>	<b>\$620,374</b>	<b>—</b>	<b>—</b>	<b>\$12,462,054</b>	<b>\$620,374</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,516,903	2,619,190	337,607	—	—	2,956,797	337,607
Other Compensation	62,374	38,376	123,548	—	—	161,924	123,548
Related Benefits	1,832,104	2,073,250	108,343	—	—	2,181,593	108,343
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,411,381</b>	<b>\$4,730,816</b>	<b>\$569,498</b>	<b>—</b>	<b>—</b>	<b>\$5,300,314</b>	<b>\$569,498</b>
Travel	525	15,155	24,000	—	—	39,155	24,000
Operating Services	1,434,117	1,532,426	—	—	—	1,532,426	—
Supplies	38,107	96,147	—	—	—	96,147	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,472,749</b>	<b>\$1,643,728</b>	<b>\$24,000</b>	<b>—</b>	<b>—</b>	<b>\$1,667,728</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$44,271</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,787,611	5,708,184	3,875,326	—	—	9,583,510	3,875,326
<b>TOTAL OTHER CHARGES</b>	<b>\$4,787,611</b>	<b>\$5,708,184</b>	<b>\$3,875,326</b>	<b>—</b>	<b>—</b>	<b>\$9,583,510</b>	<b>\$3,875,326</b>
Acquisitions	1,883	—	12,000	—	—	12,000	12,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,883</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>
Classified	42	41	—	—	—	41	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5111 - Management and Finance**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	3,850,000	—	—	3,850,000	3,850,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,500	—	—	—	19,500	—
FEES & SELF-GENERATED	—	—	10,450	—	—	10,450	10,450
STATUTORY DEDICATIONS	10,542,454	11,841,680	620,374	—	—	12,462,054	620,374
FEDERAL FUNDS	175,441	229,315	—	—	—	229,315	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
LA Duck License Stamp and Print Fund	—	—	10,450	—	—	10,450	10,450
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>—</b>	<b>—</b>	<b>\$10,450</b>	<b>\$10,450</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Conservation Fund	10,505,960	11,777,781	630,824	—	—	12,408,605	630,824
Marsh Island Operating Fund	1,968	6,200	—	—	—	6,200	—
Rockefeller Wildlife Refuge and Game	867	24,040	—	—	—	24,040	—
Seafood Promotion and Marketing Fund	23,209	23,209	—	—	—	23,209	—
<b>Total:</b>	<b>\$10,542,454</b>	<b>\$11,841,680</b>	<b>\$620,374</b>	<b>—</b>	<b>—</b>	<b>\$12,462,054</b>	<b>\$620,374</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,516,903	2,619,190	337,607	—	—	2,956,797	337,607
Other Compensation	62,374	38,376	123,548	—	—	161,924	123,548
Related Benefits	1,832,104	2,073,250	108,343	—	—	2,181,593	108,343
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,411,381</b>	<b>\$4,730,816</b>	<b>\$569,498</b>	<b>—</b>	<b>—</b>	<b>\$5,300,314</b>	<b>\$569,498</b>
Travel	525	15,155	24,000	—	—	39,155	24,000
Operating Services	1,434,117	1,532,426	—	—	—	1,532,426	—
Supplies	38,107	96,147	—	—	—	96,147	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,472,749</b>	<b>\$1,643,728</b>	<b>\$24,000</b>	<b>—</b>	<b>—</b>	<b>\$1,667,728</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$44,271</b>	<b>\$7,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,767</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,787,611	5,708,184	3,875,326	—	—	9,583,510	3,875,326
<b>TOTAL OTHER CHARGES</b>	<b>\$4,787,611</b>	<b>\$5,708,184</b>	<b>\$3,875,326</b>	<b>—</b>	<b>—</b>	<b>\$9,583,510</b>	<b>\$3,875,326</b>
Acquisitions	1,883	—	12,000	—	—	12,000	12,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,883</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,717,895</b>	<b>\$12,090,495</b>	<b>\$4,480,824</b>	<b>—</b>	<b>—</b>	<b>\$16,571,319</b>	<b>\$4,480,824</b>
Classified	42	41	—	—	—	41	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>42</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>



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# Addenda



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